

**Position Allocation Summary by Department  
Fiscal Year 2018-19 Final Budget**

| <b>Department Name</b>           | <b>2016-17 Allocated Positions</b> | <b>2017-18 Est / Actual Allocated</b> | <b>2018-19 Department Requested</b> | <b>2018-19 CEO Recommended</b> | <b>2018-19 BOS Adopted</b> |
|----------------------------------|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|----------------------------|
| Administrative Services          | 129                                | 129                                   | 124                                 | 124                            | 125                        |
| Agricultural Commissioner/Sealer | 14                                 | 14                                    | 14                                  | 14                             | 14                         |
| Assessor                         | 85                                 | 85                                    | 85                                  | 85                             | 85                         |
| Auditor-Controller               | 43                                 | 43                                    | 44                                  | 43                             | 51                         |
| Child Support Services           | 65                                 | 65                                    | 65                                  | 65                             | 65                         |
| Community Dev Resource Agency    |                                    |                                       |                                     |                                |                            |
| CDRA Administration              | 55                                 | 54                                    | 58                                  | 52                             | 52                         |
| Building Inspection              | 31                                 | 30                                    | 32                                  | 30                             | 30                         |
| Engineering & Surveying          | 41                                 | 41                                    | 41                                  | 41                             | 41                         |
| Planning                         | 27                                 | 27                                    | 27                                  | 27                             | 27                         |
| County Clerk-Recorder-Registrar  | 65                                 | 65                                    | 65                                  | 65                             | 65                         |
| County Counsel                   | 26                                 | 28                                    | 28                                  | 28                             | 28                         |
| County Executive Office          | 77                                 | 77                                    | 78                                  | 78                             | 77                         |
| District Attorney                | 130                                | 133                                   | 135                                 | 134                            | 134                        |
| Farm Advisor                     | 3                                  | 3                                     | 3                                   | 3                              | 3                          |
| Health & Human Services          | 783                                | 786                                   | 791                                 | 791                            | 791                        |
| Human Resources                  | 50                                 | 51                                    | 51                                  | 51                             | 51                         |
| Library Services                 | 44                                 | 52                                    | 51                                  | 50                             | 50                         |
| Probation                        | 164                                | 152                                   | 153                                 | 152                            | 152                        |
| Public Works and Facilities      | 448                                | 448                                   | 451                                 | 448                            | 448                        |
| Sheriff-Coroner-Marshal          | 571                                | 571                                   | 578                                 | 573                            | 573                        |
| Treasurer-Tax Collector          | 44                                 | 46                                    | 36                                  | 36                             | 36                         |
| Veterans Services Office         | 4                                  | 4                                     | 4                                   | 4                              | 4                          |
| <b>Total Allocated Positions</b> | <b>2,899</b>                       | <b>2,904</b>                          | <b>2,914</b>                        | <b>2,894</b>                   | <b>2,902</b>               |

## Funded Position Summary by Department Fiscal Year 2018-19 Final Budget

| Department Name                  | 2016-17<br>Funded<br>Positions | 2017-18<br>Est / Actual<br>Funded | 2018-19<br>Department<br>Requested | 2018-19<br>CEO<br>Recommended | 2018-19<br>BOS<br>Adopted |
|----------------------------------|--------------------------------|-----------------------------------|------------------------------------|-------------------------------|---------------------------|
| Administrative Services          | 123                            | 124                               | 122                                | 121                           | 122                       |
| Agricultural Commissioner/Sealer | 14                             | 14                                | 14                                 | 14                            | 14                        |
| Assessor                         | 77                             | 77                                | 77                                 | 77                            | 77                        |
| Auditor-Controller               | 42                             | 41                                | 50                                 | 50                            | 51                        |
| Child Support Services           | 48                             | 47                                | 47                                 | 47                            | 47                        |
| Community Dev Resource Agency    |                                |                                   |                                    |                               |                           |
| CDRA Administration              | 39                             | 42                                | 50                                 | 44                            | 44                        |
| Building Inspection              | 23                             | 23                                | 29                                 | 26                            | 26                        |
| Engineering & Surveying          | 23                             | 24                                | 25                                 | 25                            | 25                        |
| Planning                         | 21                             | 22                                | 24                                 | 22                            | 22                        |
| County Clerk-Recorder-Registrar  | 52                             | 52                                | 51                                 | 51                            | 51                        |
| County Counsel                   | 24                             | 26                                | 26                                 | 26                            | 26                        |
| County Executive Office          | 73                             | 73                                | 74                                 | 74                            | 73                        |
| District Attorney                | 113                            | 117                               | 119                                | 118                           | 118                       |
| Farm Advisor                     | 3                              | 3                                 | 3                                  | 3                             | 3                         |
| Health & Human Services          | 759                            | 735                               | 734                                | 734                           | 734                       |
| Human Resources                  | 49                             | 51                                | 51                                 | 51                            | 51                        |
| Library Services                 | 43                             | 49                                | 51                                 | 50                            | 50                        |
| Probation                        | 159                            | 147                               | 148                                | 147                           | 147                       |
| Public Works and Facilities      | 365                            | 372                               | 369                                | 367                           | 367                       |
| Sheriff-Coroner-Marshal          | 560                            | 560                               | 567                                | 562                           | 562                       |
| Treasurer-Tax Collector          | 41                             | 43                                | 36                                 | 36                            | 36                        |
| Veterans Services Office         | 4                              | 4                                 | 4                                  | 4                             | 4                         |
| <b>Total Funded Positions</b>    | <b>2,655</b>                   | <b>2,646</b>                      | <b>2,671</b>                       | <b>2,649</b>                  | <b>2,650</b>              |

**Position Allocation Summary by Fund  
Fiscal Year 2018-19 Final Budget**

| <b>Fund &amp; Department</b>                           | <b>2016-17 Allocated Positions</b> | <b>2017-18 Est / Actual Allocated</b> | <b>2018-19 Department Requested</b> | <b>2018-19 CEO Recommended</b> | <b>2018-19 BOS Adopted</b> |
|--|------------------------------------|---------------------------------------|-------------------------------------|--------------------------------|----------------------------|
| <b>County Operating Funds</b>                          |                                    |                                       |                                     |                                |                            |
| <b>General Fund</b>                                    |                                    |                                       |                                     |                                |                            |
| Administrative Services                                | 37                                 | 37                                    | 37                                  | 37                             | 37                         |
| Agricultural Commissioner / Sealer                     | 14                                 | 14                                    | 14                                  | 14                             | 14                         |
| Assessor   | 85                                 | 85                                    | 85                                  | 85                             | 85                         |
| Auditor-Controller                                     | 43                                 | 43                                    | 44                                  | 43                             | 51                         |
| Child Support Services                                 | 65                                 | 65                                    | 65                                  | 65                             | 65                         |
| Community Development Resource Agency                  | 154                                | 152                                   | 158                                 | 150                            | 150                        |
| County Clerk-Recorder-Registrar                        | 65                                 | 65                                    | 65                                  | 65                             | 65                         |
| County Counsel   | 26                                 | 28                                    | 28                                  | 28                             | 28                         |
| County Executive Office                                | 73                                 | 73                                    | 74                                  | 74                             | 73                         |
| Farm Advisor   | 3                                  | 3                                     | 3                                   | 3                              | 3                          |
| Health & Human Services                                | 781                                | 784                                   | 789                                 | 789                            | 789                        |
| Human Resources  | 29                                 | 28                                    | 28                                  | 28                             | 28                         |
| Public Works and Facilities                            | 77                                 | 75                                    | 75                                  | 75                             | 75                         |
| Treasurer-Tax Collector                                | 27                                 | 29                                    | 30                                  | 30                             | 30                         |
| Veterans Services                                      | 4                                  | 4                                     | 4                                   | 4                              | 4                          |
| <b>Total General Fund</b>                              | <b>1,483</b>                       | <b>1,485</b>                          | <b>1,499</b>                        | <b>1,490</b>                   | <b>1,497</b>               |
| Health & Human Services                                | 2                                  | 2                                     | 2                                   | 2                              | 2                          |
| <b>Total Community Services Fund</b>                   | <b>2</b>                           | <b>2</b>                              | <b>2</b>                            | <b>2</b>                       | <b>2</b>                   |
| District Attorney                                      | 130                                | 133                                   | 135                                 | 134                            | 134                        |
| Probation  | 151                                | 152                                   | 153                                 | 152                            | 152                        |
| Sheriff-Coroner-Marshall                               | 571                                | 571                                   | 578                                 | 573                            | 573                        |
| <b>Total Public Safety Fund</b>                        | <b>852</b>                         | <b>856</b>                            | <b>866</b>                          | <b>859</b>                     | <b>859</b>                 |
| Public Works and Facilities                            | 128                                | 128                                   | 128                                 | 128                            | 128                        |
| <b>Total Road Fund</b>                                 | <b>128</b>                         | <b>128</b>                            | <b>128</b>                          | <b>128</b>                     | <b>128</b>                 |
| Public Works and Facilities                            | 16                                 | 16                                    | 16                                  | 16                             | 16                         |
| <b>Total Capital Improvements Fund</b>                 | <b>16</b>                          | <b>16</b>                             | <b>16</b>                           | <b>16</b>                      | <b>16</b>                  |
| Library  | 44                                 | 52                                    | 51                                  | 50                             | 50                         |
| <b>Total Library Fund</b>                              | <b>44</b>                          | <b>52</b>                             | <b>51</b>                           | <b>50</b>                      | <b>50</b>                  |
| <b>Total County Operating Funds</b>                    | <b>2,525</b>                       | <b>2,539</b>                          | <b>2,562</b>                        | <b>2,545</b>                   | <b>2,552</b>               |
| <b>County Proprietary Funds</b>                        |                                    |                                       |                                     |                                |                            |
| Administrative Services                                | 92                                 | 92                                    | 87                                  | 87                             | 88                         |
| County Executive Office (Risk Management)              | 4                                  | 4                                     | 4                                   | 4                              | 4                          |
| Human Resources  | 21                                 | 23                                    | 23                                  | 23                             | 23                         |
| Probation  | 13                                 | 0                                     | 0                                   | 0                              | 0                          |
| Public Works and Facilities                            | 227                                | 229                                   | 232                                 | 229                            | 229                        |
| Treasurer-Tax Collector                                | 17                                 | 17                                    | 6                                   | 6                              | 6                          |
| <b>Total Proprietary Funds</b>                         | <b>374</b>                         | <b>365</b>                            | <b>352</b>                          | <b>349</b>                     | <b>350</b>                 |
| <b>Total County Allocated Positions</b>                | <b>2,899</b>                       | <b>2,904</b>                          | <b>2,914</b>                        | <b>2,894</b>                   | <b>2,902</b>               |
| <b>Total Allocated Positions Filled as of 6/8/2018</b> |                                    |                                       |                                     |                                | <b>2,491</b>               |
| <b>Total Extra Help Positions as of 6/8/2018</b>       |                                    |                                       |                                     |                                | <b>71.51</b>               |

## FY 2018-19 Final Budget

### Position Allocation by Department / Appropriation and Division

| Division                                  | Classification                                | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| <b>Admin Services Dept (100-11210)</b>    |   |                          |                           |          |                      |                      |                      |                   |                     |
| Administrative Services                   | Account Clerk - Entry/Journey                 | 3,256                    | 4,363                     | 12403    | 7                    | 7                    | 6                    | 6                 | 6                   |
| Administrative Services                   | Accountant I/II                               | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Accountant-Auditor I/II                       | 4,700                    | 6,613                     | 14625    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administrative Services                   | Accountant-Auditor - Senior                   | 6,298                    | 7,655                     | 14622    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Administrative Services                   | Accountant - Senior                           | 6,298                    | 7,655                     | 11760    | 0                    | 2                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Accounting Technician                         | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Administrative and Fiscal Operations Manager  | 7,980                    | 9,698                     | 14704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Administrative Clerk - Entry/Journey          | 2,885                    | 3,866                     | 12203    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Administrative Clerk - Senior                 | 3,507                    | 4,263                     | 12204    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Administrative Technician                     | 4,363                    | 5,303                     | 14915    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Assistant Director of Administrative Services | 11,879                   | 14,442                    | 11742    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Buyer I/II                                    | 4,581                    | 6,139                     | 14757    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Administrative Services                   | Buyer - Senior                                | 5,846                    | 7,106                     | 13576    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administrative Services                   | Collection Agent I/II                         | 3,589                    | 4,810                     | 14881    | 8                    | 8                    | 9                    | 9                 | 9                   |
| Administrative Services                   | Collection Agent - Senior                     | 4,581                    | 5,568                     | 14883    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Director of Administrative Services           | 13,116                   | 15,938                    | 19918    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Executive Secretary                           | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Purchasing Manager                            | 7,592                    | 9,227                     | 19868    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Revenue Services Manager                      | 7,370                    | 8,958                     | 13577    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Revenue Services Supervisor                   | 5,713                    | 6,944                     | 11767    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administrative Services                   | Staff Services Analyst I/II                   | 5,303                    | 7,106                     | 14710    | 0                    | 0                    | 1                    | 1                 | 1                   |
|   | Subtotal Allocated Positions                  |                          |                           |          | 37                   | 37                   | 37                   | 37                | 37                  |
|   | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 35                | 35                  |
|   | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 36                  |
|   | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 0.48                |
| <b>Admin Services Dept (250305-06380)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Central Services                          | Accounting Technician                         | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Central Services                          | Administrative Technician                     | 4,363                    | 5,303                     | 14915    | 0                    | 0                    | 1                    | 0                 | 0                   |
| Central Services                          | Central Services Manager                      | 6,736                    | 8,190                     | 13418    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Central Services                          | Central Services Supervisor                   | 4,935                    | 5,998                     | 11781    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Central Services                          | Central Services Technician                   | 3,769                    | 4,581                     | 11627    | 4                    | 4                    | 3                    | 4                 | 4                   |
| Central Services                          | Central Services Technician - Senior          | 4,155                    | 5,050                     | 11629    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Central Services                          | Central Services Worker                       | 3,418                    | 4,155                     | 11620    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Central Services                          | Records Coordinator                           | N/A                      | N/A                       | 14783    | 1                    | 1                    | 0                    | 0                 | 0                   |
|   | Subtotal Allocated Positions                  |                          |                           |          | 10                   | 10                   | 10                   | 10                | 10                  |
|   | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 9                 | 9                   |
|   | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 9                   |
|   | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 0.52                |
| <b>Admin Services Dept (250100-02100)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Telecommunication Services                | Administrative Clerk - Entry/Journey          | 2,885                    | 3,866                     | 12203    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Telecommunication Services                | Information Technology Analyst I/II           | 6,446                    | 8,638                     | 15716    | 8                    | 7                    | 7                    | 7                 | 7                   |
| Telecommunication Services                | Information Technology Analyst - Senior       | 7,835                    | 9,523                     | 15717    | 5                    | 6                    | 6                    | 6                 | 6                   |
| Telecommunication Services                | Information Technology Manager                | 9,545                    | 11,605                    | 19862    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Telecommunication Services                | Information Technology Supervisor             | 8,637                    | 10,501                    | 19864    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Telecommunication Services                | Information Technology Technician I/II        | 4,810                    | 6,446                     | 15704    | 3                    | 3                    | 3                    | 3                 | 3                   |
|   | Subtotal Allocated Positions                  |                          |                           |          | 19                   | 20                   | 20                   | 20                | 20                  |
|   | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 20                | 20                  |
|   | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 20                  |
|   | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 0.12                |
| <b>Admin Services Dept (250100-02110)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Information Technology                    | Administrative Technician                     | 4,363                    | 5,303                     | 14915    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Information Technology                    | Deputy Director of Information Technology     | 10,972                   | 13,335                    | 19861    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Information Technology                    | Information Technology Analyst I/II           | 6,446                    | 8,638                     | 15716    | 18                   | 18                   | 18                   | 18                | 17                  |
| Information Technology                    | Information Technology Analyst - Senior       | 7,835                    | 9,523                     | 15717    | 14                   | 16                   | 16                   | 16                | 17                  |
| Information Technology                    | Information Technology Manager                | 9,545                    | 11,605                    | 19862    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Information Technology                    | Information Technology Specialist             | 6,446                    | 7,835                     | 15711    | 12                   | 10                   | 6                    | 6                 | 6                   |
| Information Technology                    | Information Technology Specialist - Senior    | 7,106                    | 8,638                     | 15722    | 3                    | 3                    | 2                    | 2                 | 2                   |
| Information Technology                    | Information Technology Supervisor             | 8,637                    | 10,501                    | 19864    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Information Technology                    | Information Technology Technician I/II        | 4,810                    | 6,446                     | 15704    | 4                    | 3                    | 3                    | 3                 | 3                   |
|   | Subtotal Allocated Positions                  |                          |                           |          | 63                   | 62                   | 57                   | 57                | 57                  |
|   | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 57                | 57                  |
|   | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 54                  |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division  | Classification                                 | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
|   | Number of Extra Help FTEs 9/24/2018            |                          |                           |          |                      |                      |                      |                   | 0.08                |
| <b>Food Services (250300-02030)</b>   |  |                          |                           |          |                      |                      |                      |                   |                     |
| Food Services   | Staff Services Analyst I/II                    | 5,303                    | 7,106                     | 14710    | 0                    | 0                    | 0                    | 0                 | 1                   |
|   | Subtotal Allocated Positions                   |                          |                           |          | 0                    | 0                    | 0                    | 0                 | 1                   |
|   | Number of Funded Positions Recommended         |                          |                           |          |                      |                      |                      | 0                 | 1                   |
|   | Number of Positions Filled 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 0                   |
|   | Number of Extra Help FTEs 9/24/2018            |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Department Total Allocated Positions</b>                                   |  |                          |                           |          | <b>129</b>           | <b>129</b>           | <b>124</b>           | <b>124</b>        | <b>125</b>          |
| <b>Number of Funded Positions Recommended</b>                                 |  |                          |                           |          |                      |                      |                      | <b>121</b>        | <b>122</b>          |
| <b>Department Total Number of Positions Filled 9/24/2018</b>                  |  |                          |                           |          |                      |                      |                      |                   | <b>119</b>          |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>                   |  |                          |                           |          |                      |                      |                      |                   | <b>1.20</b>         |
| <b>Agricultural Commissioner-Sealer of Weights &amp; Measures (100-22210)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Agricultural Commissioner   | Administrative Clerk - Entry/Journey           | 2,885                    | 3,866                     | 12203    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Agricultural Commissioner   | Administrative Secretary                       | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Agricultural Commissioner   | Agricultural Commissioner/Sealer               | 10,024                   | 12,187                    | 19903    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Agricultural Commissioner   | Agriculture Standards Inspector - Senior       | 5,181                    | 6,298                     | 14504    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Agricultural Commissioner   | Agriculture Standards Inspector - Supervising  | 5,713                    | 6,944                     | 11750    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Agricultural Commissioner   | Deputy Agricultural Commissioner/Sealer        | 7,082                    | 8,608                     | 19835    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Agricultural Commissioner   | Wildlife Specialist                            | 4,263                    | 5,181                     | 14805    | 3                    | 3                    | 3                    | 3                 | 3                   |
| <b>Department Total Allocated Positions</b>                                   |  |                          |                           |          | <b>14</b>            | <b>14</b>            | <b>14</b>            | <b>14</b>         | <b>14</b>           |
| <b>Number of Funded Positions Recommended</b>                                 |  |                          |                           |          |                      |                      |                      | <b>14</b>         | <b>14</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b>                  |  |                          |                           |          |                      |                      |                      |                   | <b>13</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>                   |  |                          |                           |          |                      |                      |                      |                   | <b>2.33</b>         |
| <b>Assessor (100-10370)</b>   |  |                          |                           |          |                      |                      |                      |                   |                     |
| Assessor  | Accounting Technician                          | 4,263                    | 5,181                     | 12406    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Assessor  | Administrative Clerk - Entry/Journey           | 2,885                    | 3,866                     | 12203    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Assessor  | Administrative Clerk - Senior                  | 3,507                    | 4,263                     | 12204    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Assessor  | Administrative Services Officer - Senior       | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Administrative Technician                      | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Appraisal Technician                           | 4,476                    | 5,440                     | 14601    | 17                   | 16                   | 15                   | 15                | 14                  |
| Assessor  | Appraiser - Assistant/Associate                | 5,713                    | 7,655                     | 14603    | 18                   | 18                   | 18                   | 18                | 18                  |
| Assessor  | Appraiser - Senior                             | 7,291                    | 8,862                     | 14607    | 12                   | 12                   | 12                   | 12                | 12                  |
| Assessor  | Appraiser - Supervising                        | 8,020                    | 9,748                     | 13538    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Assessor  | Assessment Manager                             | 9,545                    | 11,605                    | 13544    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Assessor  | Assessment Supervisor                          | 5,998                    | 7,291                     | 13514    | 4                    | 4                    | 3                    | 3                 | 3                   |
| Assessor  | Assessor - Map Supervisor                      | 13,088                   | 15,909                    | 19502    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Auditor-Appraiser - Assistant/Associate        | 5,713                    | 7,655                     | 14611    | 2                    | 3                    | 2                    | 2                 | 2                   |
| Assessor  | Auditor-Appraiser - Managing                   | 8,637                    | 10,501                    | 14612    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Auditor-Appraiser - Senior                     | 7,291                    | 8,862                     | 14609    | 2                    | 1                    | 2                    | 2                 | 2                   |
| Assessor  | Business Process Analyst                       | 7,443                    | 9,045                     | 11761    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Assessor  | Cadastral Technician I/II                      | 4,263                    | 5,713                     | 14864    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Assessor  | Cadastral Technician - Senior                  | 5,181                    | 6,298                     | 14863    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Chief Appraiser                                | 9,545                    | 11,605                    | 13505    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Assessor  | Chief Deputy Assessor                          | 11,534                   | 14,021                    | 19804    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Executive Secretary                            | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Geographic Information Systems Technician I/II | 4,700                    | 6,298                     | 14866    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Information Technology Analyst I/II            | 6,446                    | 8,638                     | 15716    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Assessor  | Information Technology Analyst - Senior        | 7,835                    | 9,523                     | 15717    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Assessor  | Information Technology Specialist              | 6,446                    | 7,835                     | 15711    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Assessor  | Information Technology Supervisor              | 8,637                    | 10,501                    | 19864    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Information Technology Technician I/II         | 4,810                    | 6,446                     | 15704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Managing Appraiser                             | 8,637                    | 10,501                    | 13543    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Assessor  | Staff Services Analyst I/II                    | 5,303                    | 7,106                     | 14710    | 0                    | 0                    | 1                    | 1                 | 1                   |
| <b>Department Total Allocated Positions</b>                                   |  |                          |                           |          | <b>85</b>            | <b>85</b>            | <b>85</b>            | <b>85</b>         | <b>85</b>           |
| <b>Number of Funded Positions Recommended</b>                                 |  |                          |                           |          |                      |                      |                      | <b>77</b>         | <b>77</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b>                  |  |                          |                           |          |                      |                      |                      |                   | <b>73</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>                   |  |                          |                           |          |                      |                      |                      |                   | <b>0</b>            |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification                                      | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| <b>Auditor-Controller (100-10250)</b>                        |   |                          |                           |          |                      |                      |                      |                   |                     |
| Auditor-Controller   | Account Clerk - Entry/Journey                       | 3,256                    | 4,363                     | 12403    | 6                    | 5                    | 5                    | 5                 | 5                   |
| Auditor-Controller   | Account Clerk - Senior                              | 3,769                    | 4,581                     | 12404    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Accountant I/II                                     | 4,700                    | 6,613                     | 14625    | 0                    | 8                    | 8                    | 7                 | 7                   |
| Auditor-Controller   | Accountant-Auditor I/II                             | 4,700                    | 6,613                     | 14625    | 11                   | 0                    | 0                    | 0                 | 0                   |
| Auditor-Controller   | Accountant-Auditor - Senior                         | 6,298                    | 7,655                     | 14622    | 5                    | 0                    | 0                    | 0                 | 0                   |
| Auditor-Controller   | Accountant-Auditor - Supervising                    | 7,225                    | 8,781                     | 11760    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Auditor-Controller   | Accountant - Senior                                 | 6,298                    | 7,655                     | 14622    | 0                    | 4                    | 4                    | 4                 | 4                   |
| Auditor-Controller   | Accounting Technician                               | 4,263                    | 5,181                     | 12406    | 8                    | 9                    | 9                    | 9                 | 9                   |
| Auditor-Controller   | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Administrative Services Officer                     | 6,287                    | 7,634                     | 14702    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Assistant Auditor-Controller                        | 11,534                   | 14,021                    | 19852    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Auditor I/II  | 4,935                    | 6,944                     | 11776    | 0                    | 3                    | 3                    | 3                 | 3                   |
| Auditor-Controller   | Auditor-Controller                                  | 13,088                   | 15,909                    | 19503    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Auditor - Senior                                    | 6,613                    | 8,038                     | 11777    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Business Process Analyst                            | 7,443                    | 9,045                     | 11761    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Auditor-Controller   | Enterprise Resource Planning (ERP) Analyst          | 6,736                    | 8,190                     | 11784    | 0                    | 0                    | 0                    | 0                 | 4                   |
| Auditor-Controller   | Enterprise Resource Planning (ERP) Analyst - Senior | 7,443                    | 9,045                     | 11785    | 0                    | 0                    | 0                    | 0                 | 2                   |
| Auditor-Controller   | Enterprise Resource Planning (ERP) Manager          | 9,545                    | 11,605                    | 11786    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Auditor-Controller   | Executive Secretary                                 | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Auditor-Controller   | Information Technology Analyst I/II                 | 6,446                    | 8,638                     | 15716    | 2                    | 2                    | 2                    | 2                 | 1                   |
| Auditor-Controller   | Information Technology Analyst - Senior             | 7,835                    | 9,523                     | 15717    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Auditor-Controller   | Managing Accountant-Auditor                         | 9,083                    | 11,036                    | 11715    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Auditor-Controller   | Payroll Manager                                     | 9,083                    | 11,036                    | 11766    | 1                    | 1                    | 1                    | 1                 | 1                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>43</b>            | <b>43</b>            | <b>44</b>            | <b>43</b>         | <b>51</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>50</b>         | <b>51</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>44</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>0.07</b>         |
| <b>Child Support Services (100-21720)</b>                    |   |                          |                           |          |                      |                      |                      |                   |                     |
| Child Support Services                                       | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Child Support Services                                       | Administrative Clerk - Senior                       | 3,507                    | 4,263                     | 12204    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Administrative Secretary                            | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Administrative Services Officer - Senior            | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Administrative Technician                           | 4,363                    | 5,303                     | 14915    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Child Support Services                                       | Assistant Director of Child Support Services        | 9,083                    | 11,036                    | 19869    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Child Support Attorney I/II/III/IV                  | 7,462                    | 12,470                    | 14130    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Child Support Services                                       | Child Support Attorney - Senior                     | 10,772                   | 13,093                    | 14127    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Child Support Attorney - Supervising                | 12,121                   | 14,732                    | 14128    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Child Support Program Manager                       | 6,944                    | 8,438                     | 14331    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Child Support Specialist I/II                       | 3,682                    | 4,935                     | 12705    | 32                   | 33                   | 33                   | 33                | 33                  |
| Child Support Services                                       | Child Support Specialist - Senior                   | 4,476                    | 5,440                     | 12706    | 5                    | 4                    | 4                    | 4                 | 4                   |
| Child Support Services                                       | Child Support Supervisor                            | 5,440                    | 6,613                     | 12710    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Child Support Services                                       | Director of Child Support Services                  | 12,728                   | 15,473                    | 19866    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Executive Secretary                                 | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Information Technology Specialist                   | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Information Technology Technician I/II              | 4,810                    | 6,446                     | 15704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Child Support Services                                       | Staff Services Analyst I/II                         | 5,303                    | 7,106                     | 14710    | 3                    | 3                    | 3                    | 3                 | 3                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>65</b>            | <b>65</b>            | <b>65</b>            | <b>65</b>         | <b>65</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>47</b>         | <b>47</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>44</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>0.17</b>         |
| <b>Community Development Resource Agency (100-22240)</b>     |   |                          |                           |          |                      |                      |                      |                   |                     |
| Administration   | Account Clerk - Entry/Journey                       | 3,256                    | 4,363                     | 12403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Account Clerk - Senior                              | 3,769                    | 4,581                     | 12404    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accountant I/II                                     | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 2                    | 1                 | 1                   |
| Administration   | Accountant-Auditor I/II                             | 4,700                    | 6,613                     | 14625    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Accounting Technician                               | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative and Fiscal Operations Manager        | 7,980                    | 9,698                     | 14704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 3                    | 3                    | 4                    | 3                 | 3                   |
| Administration   | Administrative Clerk - Senior                       | 3,507                    | 4,263                     | 12204    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Administration   | Administrative Secretary                            | 3,957                    | 4,810                     | 12308    | 6                    | 6                    | 5                    | 5                 | 5                   |
| Administration   | Administrative Services Officer - Senior            | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification  | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Administration   | Administrative Technician                             | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Assistant Director of CDRA                            | 11,648                   | 14,156                    | 11744    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Board/Commission Clerk - Senior                       | 4,363                    | 5,303                     | 12324    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Board/Commission Clerk - Supervising                  | N/A                      | N/A                       | 11718    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | CDRA Director   | 14,492                   | 17,611                    | 19882    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Community Development Tech - Asst/Assoc               | 4,476                    | 5,998                     | 11720    | 9                    | 9                    | 11                   | 10                | 10                  |
| Administration   | Community Development Tech - Senior                   | 5,440                    | 6,613                     | 11724    | 7                    | 7                    | 6                    | 6                 | 6                   |
| Administration   | Community Development Tech - Supervising              | 5,998                    | 7,291                     | 11725    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Environmental Coordinator                             | 7,835                    | 9,523                     | 11318    | 1                    | 1                    | 0                    | 1                 | 1                   |
| Administration   | Executive Secretary                                   | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Geographic Information Systems Analyst I/II           | 6,139                    | 8,227                     | 14869    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Administration   | Geographic Information Systems Technician I/II        | 4,700                    | 6,298                     | 14866    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Information Technology Specialist                     | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Specialist - Senior            | 7,106                    | 8,638                     | 15722    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Supervisor                     | 8,637                    | 10,501                    | 19864    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Placer County Conservation Plan Program Administrator | 11,648                   | 14,156                    | 11757    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Planner - Senior                                      | 7,106                    | 8,638                     | 14223    | 0                    | 0                    | 2                    | 0                 | 0                   |
| Administration   | Principal Planner                                     | 8,637                    | 10,501                    | 14224    | 0                    | 0                    | 1                    | 0                 | 0                   |
| Administration   | Staff Services Analyst I/II                           | 5,303                    | 7,106                     | 14710    | 2                    | 2                    | 2                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 55                   | 54                   | 58                   | 52                | 52                  |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 44                | 44                  |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 40                  |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 1.23                |
| <b>Community Development Resource Agency (100-22220)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Building Inspection                                      | Assistant Chief Building Official                     | 8,469                    | 10,298                    | 19859    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Inspection                                      | Building Manager                                      | 7,670                    | 9,322                     | 11713    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Inspection                                      | Building Inspector I/II                               | 5,568                    | 7,106                     | 14821    | 16                   | 15                   | 15                   | 15                | 15                  |
| Building Inspection                                      | Building Inspector - Senior                           | 6,613                    | 8,038                     | 13549    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Building Inspection                                      | Building Inspector - Supervising                      | 7,291                    | 8,862                     | 13550    | 2                    | 2                    | 3                    | 2                 | 2                   |
| Building Inspection                                      | Chief Building Official                               | 10,336                   | 12,563                    | 19945    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Inspection                                      | Code Compliance Officer I/II                          | 4,935                    | 6,613                     | 14824    | 0                    | 0                    | 0                    | 0                 | 4                   |
| Building Inspection                                      | Code Compliance Officer - Supervising                 | 6,139                    | 7,462                     | 13537    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Building Inspection                                      | Code Enforcement Officer I/II                         | 4,935                    | 6,613                     | 14824    | 4                    | 4                    | 5                    | 4                 | 0                   |
| Building Inspection                                      | Code Enforcement Officer - Supervising                | 6,139                    | 7,462                     | 13537    | 1                    | 1                    | 1                    | 1                 | 0                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 31                   | 30                   | 32                   | 30                | 30                  |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 26                | 26                  |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 21                  |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 1.71                |
| <b>Community Development Resource Agency (100-11400)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Engineering & Surveying                                  | Civil Engineer - Associate                            | 7,835                    | 9,523                     | 14203    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Engineering & Surveying                                  | Civil Engineer - Senior                               | 9,070                    | 11,024                    | 13517    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Engineering & Surveying                                  | County Surveyor                                       | 9,454                    | 11,485                    | 11738    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Surveying                                  | Deputy Director of Engineering and Surveying          | 10,757                   | 13,075                    | 11748    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Surveying                                  | Engineer/Engineer - Junior/Assistant                  | 5,846                    | 8,227                     | 14202    | 10                   | 10                   | 10                   | 10                | 10                  |
| Engineering & Surveying                                  | Engineering Manager                                   | 10,031                   | 12,192                    | 19876    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Engineering & Surveying                                  | Engineering Technician I/II                           | 4,700                    | 6,613                     | 15576    | 10                   | 10                   | 10                   | 10                | 10                  |
| Engineering & Surveying                                  | Surveyor - Assistant                                  | 6,768                    | 8,227                     | 14207    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Engineering & Surveying                                  | Surveyor - Associate                                  | 7,835                    | 9,523                     | 14204    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Engineering & Surveying                                  | Surveyor - Senior                                     | 9,070                    | 11,024                    | 14209    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 41                   | 41                   | 41                   | 41                | 41                  |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 25                | 25                  |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 22                  |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 0.12                |
| <b>Community Development Resource Agency (100-22330)</b> |   |                          |                           |          |                      |                      |                      |                   |                     |
| Planning   | Deputy Director of Planning                           | 10,540                   | 12,815                    | 13535    | 1                    | 1                    | 1                    | 1                 | 0                   |
| Planning   | Housing Specialist                                    | 7,462                    | 9,070                     | 11747    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Planning   | Planner - Assistant/Associate                         | 5,568                    | 7,655                     | 14222    | 10                   | 9                    | 9                    | 9                 | 9                   |
| Planning   | Planning Director, Planning Services Division         | 10,540                   | 12,815                    | 13535    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Planning   | Planner - Senior                                      | 7,106                    | 8,638                     | 14223    | 8                    | 8                    | 8                    | 8                 | 8                   |
| Planning   | Planner - Supervising                                 | 7,835                    | 9,523                     | 14225    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Planning   | Principal Planner                                     | 8,637                    | 10,501                    | 14224    | 2                    | 3                    | 3                    | 3                 | 3                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 27                   | 27                   | 27                   | 27                | 27                  |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 22                | 22                  |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification                                      | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
|  | Number of Positions Filled 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 21                  |
|  | Number of Extra Help FTEs 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 0.29                |
| <b>Agency Total Allocated Positions</b>                      |   |                          |                           |          | <b>154</b>           | <b>152</b>           | <b>158</b>           | <b>150</b>        | <b>150</b>          |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>117</b>        | <b>117</b>          |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>104</b>          |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>3.35</b>         |
| <b>County Clerk-Recorder (100-22300)</b>                     |   |                          |                           |          |                      |                      |                      |                   |                     |
| County Clerk-Recorder  | Accountant I/II                                     | 4,700                    | 6,613                     | 14625    | 0                    | 0                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Accountant Auditor I/II                             | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 0                    | 0                 | 0                   |
| County Clerk-Recorder  | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 1                    | 0                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Administrative Services Officer                     | 6,287                    | 7,634                     | 14702    | 0                    | 0                    | 0                    | 1                 | 1                   |
| County Clerk-Recorder  | Administrative Services Officer - Senior            | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 0                 | 0                   |
| County Clerk-Recorder  | Administrative Technician                           | 4,363                    | 5,303                     | 14915    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Clerk-Recorder  | Assistant County Clerk                              | 9,736                    | 11,837                    | 19843    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Assistant Registrar/Recorder                        | 9,736                    | 11,837                    | 19808    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Clerk/Recorder/Elections Manager                    | 8,058                    | 9,795                     | 13451    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Clerk-Recorder  | Clerk/Recorder/Elections Supervisor                 | 4,581                    | 5,568                     | 13402    | 4                    | 4                    | 4                    | 4                 | 4                   |
| County Clerk-Recorder  | Clerk/Recorder/Elections Supervisor - Senior        | 5,050                    | 6,139                     | 13405    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Clerk-Recorder  | Clerk/Recorder/Elections Technician - Entry/Journey | 3,589                    | 4,810                     | 12561    | 26                   | 26                   | 26                   | 26                | 26                  |
| County Clerk-Recorder  | Clerk/Recorder/Elections Technician - Senior        | 4,155                    | 5,050                     | 12565    | 11                   | 11                   | 11                   | 11                | 11                  |
| County Clerk-Recorder  | County Clerk-Recorder-Microfilm Supervisor          | 13,088                   | 15,909                    | 19505    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Executive Secretary                                 | 4,363                    | 5,303                     | 19506    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Geographic Information Systems Technician I/II      | 4,700                    | 6,298                     | 14866    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Information Technology Specialist                   | 6,446                    | 7,835                     | 15711    | 2                    | 2                    | 2                    | 2                 | 2                   |
| County Clerk-Recorder  | Information Technology Specialist - Senior          | 7,106                    | 8,638                     | 15722    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Information Technology Supervisor                   | 8,637                    | 10,501                    | 19864    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Clerk-Recorder  | Information Technology Technician I/II              | 4,810                    | 6,446                     | 15704    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Clerk-Recorder  | Recorder/Elections Specialist                       | 4,060                    | 4,935                     | 12562    | 1                    | 1                    | 0                    | 0                 | 0                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>65</b>            | <b>65</b>            | <b>65</b>            | <b>65</b>         | <b>65</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>51</b>         | <b>51</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>46</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>0.10</b>         |
| <b>County Counsel (100-10450)</b>                            |   |                          |                           |          |                      |                      |                      |                   |                     |
| County Counsel   | Account Clerk - Entry/Journey                       | 3,256                    | 4,363                     | 12403    | 0                    | 1                    | 1                    | 1                 | 1                   |
| County Counsel   | Administrative Services Officer                     | 6,287                    | 7,634                     | 14702    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Counsel   | Civil Legal Secretary I/II                          | 3,957                    | 5,303                     | 11769    | 0                    | 3                    | 3                    | 3                 | 3                   |
| County Counsel   | Civil Legal Secretary - Senior                      | 4,810                    | 5,846                     | 11770    | 0                    | 3                    | 3                    | 3                 | 3                   |
| County Counsel   | Civil Legal Secretary - Supervising                 | 5,303                    | 6,446                     | 11771    | 0                    | 1                    | 1                    | 1                 | 1                   |
| County Counsel   | Chief Deputy County Counsel                         | 13,659                   | 16,602                    | 19810    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Counsel   | County Counsel                                      | 16,654                   | 20,242                    | 19909    | 1                    | 1                    | 1                    | 1                 | 1                   |
| County Counsel   | Deputy County Counsel I/II/III/IV                   | 7,823                    | 13,075                    | 19831    | 9                    | 10                   | 10                   | 10                | 10                  |
| County Counsel   | Deputy County Counsel - Senior                      | 11,305                   | 13,740                    | 19811    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Counsel   | Deputy County Counsel - Supervising                 | 12,121                   | 14,732                    | 19828    | 3                    | 3                    | 3                    | 3                 | 3                   |
| County Counsel   | Legal Secretary - Entry/Journey                     | 3,507                    | 4,700                     | 12306    | 4                    | 0                    | 0                    | 0                 | 0                   |
| County Counsel   | Legal Secretary - Senior                            | 4,263                    | 5,181                     | 12307    | 3                    | 0                    | 0                    | 0                 | 0                   |
| County Counsel   | Staff Services Analyst I/II                         | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>26</b>            | <b>28</b>            | <b>28</b>            | <b>28</b>         | <b>28</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>26</b>         | <b>26</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>24</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>0.38</b>         |
| <b>County Executive Office (100-10040)</b>                   |   |                          |                           |          |                      |                      |                      |                   |                     |
| Administration   | Account Clerk - Entry/Journey                       | 3,256                    | 4,363                     | 12403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accountant I/II                                     | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accountant-Auditor I/II                             | 4,700                    | 6,613                     | 14625    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Accountant-Auditor - Senior                         | 6,298                    | 7,655                     | 14622    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Accountant - Senior                                 | 6,298                    | 7,655                     | 14622    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accounting Technician                               | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Aide I/II                            | 5,989                    | 8,026                     | 19801    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Administration   | Administrative and Fiscal Operations Manager        | 7,980                    | 9,698                     | 14704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Secretary                            | 3,957                    | 4,810                     | 12308    | 2                    | 2                    | 2                    | 2                 | 2                   |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Administration   | Administrative Services Officer - Senior               | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Technician                              | 4,363                    | 5,303                     | 14915    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Assistant County Executive Officer                     | 11,305                   | 13,740                    | 19857    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Assistant Risk Manager                                 | 9,265                    | 11,261                    | 14759    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Budget Analyst   | 7,082                    | 8,608                     | 14700    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Administration   | Business Process Analyst                               | 7,443                    | 9,045                     | 11761    | 2                    | 2                    | 2                    | 2                 | 1                   |
| Administration   | County Executive Officer                               | 19,720                   | 23,974                    | 19912    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Deputy County Executive Officer                        | 11,305                   | 13,740                    | 19857    | 3                    | 4                    | 4                    | 4                 | 4                   |
| Administration   | Digital Communications Specialist                      | 7,106                    | 8,638                     | 11788    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Administration   | Director of Communications and Public Affairs          | 9,265                    | 11,261                    | 11752    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Executive Assistant                                    | 4,814                    | 5,852                     | 11711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Finance & Budget Operations Manager                    | 10,650                   | 12,945                    | 19817    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Analyst I/II                    | 6,446                    | 8,638                     | 15716    | 1                    | 1                    | 1                    | 1                 | 0                   |
| Administration   | Information Technology Specialist - Senior             | 7,106                    | 8,638                     | 15722    | 1                    | 1                    | 1                    | 1                 | 0                   |
| Administration   | Management Analyst I/II/Senior                         | 6,162                    | 9,045                     | 13573    | 7                    | 7                    | 7                    | 7                 | 7                   |
| Administration   | Organization & Training Analyst Sr.                    | 6,949                    | 8,443                     | 14753    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Principal Management Analyst                           | 9,265                    | 11,261                    | 19885    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Administration   | Public Information Assistant                           | 6,162                    | 7,490                     | 14922    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Public Information Officer                             | 8,136                    | 9,894                     | 19832    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Safety Officer   | 7,082                    | 8,608                     | 14752    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Staff Services Analyst I/II                            | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Training & Organizational Dev Analyst - Senior         | 7,443                    | 9,045                     | 14753    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Visual Communications Specialist                       | 7,106                    | 8,638                     | 11787    | 0                    | 0                    | 0                    | 0                 | 1                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 47                   | 47                   | 46                   | 46                | 45                  |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 41                | 41                  |
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 37                  |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0.51                |
| <b>County Executive Office - Board of Supervisors (100-10010)</b>              |  |                          |                           |          |                      |                      |                      |                   |                     |
| Board of Supervisors   | Administrative Aide Senior                             | 7,443                    | 9,045                     | 19803    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Board of Supervisors   | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 3                    | 2                    | 0                    | 0                 | 0                   |
| Board of Supervisors   | Executive Assistant                                    | 4,814                    | 5,852                     | 11711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Board of Supervisors   | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 0                    | 0                    | 2                    | 2                 | 2                   |
| Board of Supervisors   | Principal Management Analyst                           | 9,265                    | 11,261                    | 19885    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Board of Supervisors   | Supervisor   | 6,488                    | 6,488                     | 19501*   | 5                    | 5                    | 5                    | 5                 | 5                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 11                   | 10                   | 10                   | 10                | 10                  |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 10                | 10                  |
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 10                  |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0.45                |
|  | * Salaries updated per Measure F Ord 5905-B, 2-20-2018 |                          |                           |          |                      |                      |                      |                   |                     |
| <b>County Executive Office - Clerk of the Board of Supervisors (100-10020)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Clerk of the Board   | Administrative Clerk - Entry/Journey                   | 2,885                    | 3,866                     | 12203    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Clerk of the Board   | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Clerk of the Board   | Board/Commission Clerk I/II                            | 3,589                    | 4,810                     | 12311    | 0                    | 0                    | 2                    | 2                 | 2                   |
| Clerk of the Board   | Board/Commission Clerk - Senior                        | 4,363                    | 5,303                     | 12324    | 2                    | 2                    | 1                    | 1                 | 1                   |
| Clerk of the Board   | Board/Commission Clerk - Supervising                   | N/A                      | N/A                       | 11718    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Clerk of the Board   | Clerk of the Board of Supervisors                      | 7,443                    | 9,045                     | 19812    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Clerk of the Board   | Deputy Clerk of the Board                              | 6,162                    | 7,490                     | 11780    | 0                    | 0                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 6                    | 5                    | 6                    | 6                 | 6                   |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 6                 | 6                   |
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 4                   |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>County Executive Office (100-11120)</b>                                     |  |                          |                           |          |                      |                      |                      |                   |                     |
| Economic Development   | Administrative Aide I/II                               | 5,989                    | 8,026                     | 19801    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Economic Development   | Administrative Technician                              | 4,363                    | 5,303                     | 14915    | 0                    | 2                    | 2                    | 2                 | 2                   |
| Economic Development   | Director of Economic Development                       | 9,265                    | 11,261                    | 19924    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Economic Development   | Economic Development Specialist                        | 5,568                    | 6,768                     | 15593    | 0                    | 1                    | 0                    | 0                 | 0                   |
| Economic Development   | Economic Development Specialist - Senior               | 6,768                    | 8,227                     | 15594    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Economic Development   | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Economic Development   | Film Office Program Manager                            | 6,602                    | 8,029                     | 11751    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Economic Development   | Principal Management Analyst                           | 9,265                    | 11,261                    | 19885    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 4                    | 6                    | 7                    | 7                 | 7                   |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 7                 | 7                   |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 6                   |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>County Executive Office Emergency Services &amp; Community Outreach (100-22310)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Emergency Svcs & Comm Out  | Assistant Director of Emergency Services               | 9,736                    | 11,837                    | 19815    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Emergency Svcs & Comm Out  | Emergency Services Coordinator                         | 6,602                    | 8,029                     | 15713    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Emergency Svcs & Comm Out  | Emergency Services Program Manager                     | 7,902                    | 9,603                     | 19822    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Emergency Svcs & Comm Out  | Emergency Services Specialist I/II                     | 4,363                    | 5,846                     | 11732    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Emergency Svcs & Comm Out  | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 5                    | 5                    | 5                    | 5                 | 5                   |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 5                 | 5                   |
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 3                   |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0.50                |
| <b>County Executive Office 270800-09800 Risk Management - General Liability</b>        |  |                          |                           |          |                      |                      |                      |                   |                     |
| Risk Management - Gen Liabil   | Administrative Technician                              | 4,363                    | 5,303                     | 14915    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Risk Management - Gen Liabil   | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Risk Management - Gen Liabil   | Management Analyst I/II/Senior                         | 6,162                    | 9,045                     | 13573    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Risk Management - Gen Liabil   | Risk Management Administrator                          | 7,443                    | 9,045                     | 19836    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                           |                          |                           |          | 4                    | 4                    | 4                    | 4                 | 4                   |
|  | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 4                 | 4                   |
|  | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 4                   |
|  | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Department Total Allocated Positions</b>  |  |                          |                           |          | <b>77</b>            | <b>77</b>            | <b>78</b>            | <b>78</b>         | <b>77</b>           |
| <b>Number of Funded Positions Recommended</b>  |  |                          |                           |          |                      |                      |                      | <b>73</b>         | <b>73</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b>                           |  |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>64</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>                            |  |                          |                           |          |                      |                      |                      | <b>0.00</b>       | <b>1.46</b>         |
| <b>District Attorney (110-21710)</b>   |  |                          |                           |          |                      |                      |                      |                   |                     |
| District Attorney  | Account Clerk - Senior                                 | 3,769                    | 4,581                     | 12404    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Administrative Clerk - Entry/Journey                   | 2,885                    | 3,866                     | 12203    | 7                    | 7                    | 7                    | 7                 | 7                   |
| District Attorney  | Administrative Clerk - Senior                          | 3,507                    | 4,263                     | 12204    | 3                    | 3                    | 3                    | 3                 | 3                   |
| District Attorney  | Administrative Legal Clerk - Entry/Journey             | 3,181                    | 4,263                     | 12352    | 4                    | 4                    | 4                    | 4                 | 4                   |
| District Attorney  | Administrative Legal Clerk - Senior                    | 3,866                    | 4,700                     | 12354    | 2                    | 2                    | 2                    | 2                 | 2                   |
| District Attorney  | Administrative Legal Supervisor                        | 4,476                    | 5,440                     | 12325    | 1                    | 1                    | 0                    | 0                 | 0                   |
| District Attorney  | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 0                    | 0                 | 0                   |
| District Attorney  | Administrative Services Officer - Senior               | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Administrative Technician                              | 4,363                    | 5,303                     | 14915    | 2                    | 2                    | 4                    | 4                 | 4                   |
| District Attorney  | Assistant District Attorney                            | 13,517                   | 16,437                    | 19806    | 1                    | 1                    | 2                    | 2                 | 2                   |
| District Attorney  | Chief Assistant District Attorney                      | NA                       | NA                        | NA       | 0                    | 0                    | 1                    | 0                 | 0                   |
| District Attorney  | Claims Specialist I/II                                 | 3,682                    | 4,935                     | 12856    | 2                    | 2                    | 2                    | 2                 | 2                   |
| District Attorney  | Claims Specialist - Senior                             | 4,476                    | 5,440                     | 12857    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Community Service Officer I/II                         | 3,769                    | 5,050                     | 16610    | 2                    | 2                    | 2                    | 2                 | 2                   |
| District Attorney  | Deputy District Attorney I/II/III/IV                   | 7,462                    | 12,470                    | 14123    | 30                   | 30                   | 29                   | 29                | 29                  |
| District Attorney  | Deputy District Attorney - Senior                      | 10,772                   | 13,093                    | 14122    | 6                    | 6                    | 6                    | 6                 | 6                   |
| District Attorney  | Deputy District Attorney - Supervising                 | 12,121                   | 14,732                    | 19875    | 6                    | 6                    | 6                    | 6                 | 6                   |
| District Attorney  | District Attorney                                      | 15,439                   | 18,769                    | 19506    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Executive Secretary                                    | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Information Technology Specialist                      | 6,446                    | 7,835                     | 15711    | 2                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Information Technology Specialist - Senior             | 7,106                    | 8,638                     | 15722    | 0                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Investigative Assistant                                | 4,700                    | 5,713                     | 15430    | 3                    | 3                    | 3                    | 3                 | 3                   |
| District Attorney  | Investigator - Chief District Attorney                 | 8,975                    | 11,097                    | 13831*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Investigator-District Attorney                         | 7,378                    | 8,950                     | 16103*   | 10                   | 12                   | 12                   | 12                | 12                  |
| District Attorney  | Investigator - Supervising District Attorney           | 7,952                    | 9,833                     | 13833*   | 1                    | 1                    | 2                    | 2                 | 2                   |
| District Attorney  | Investigator - Welfare Fraud/Child Support             | 7,378                    | 8,950                     | 16625*   | 3                    | 3                    | 3                    | 3                 | 3                   |
| District Attorney  | Investigator - Supervising Welfare Fraud/Child Support | 7,931                    | 9,621                     | 11739*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Legal Secretary - Entry/Journey                        | 3,507                    | 4,700                     | 12306    | 25                   | 25                   | 23                   | 23                | 23                  |
| District Attorney  | Legal Secretary - Senior                               | 4,263                    | 5,181                     | 12307    | 5                    | 5                    | 5                    | 5                 | 5                   |
| District Attorney  | Paralegal I/II   | 4,060                    | 5,440                     | 15422    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | SART Nurse/Coordinator                                 | 5,846                    | 7,106                     | 11778    | 0                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Victim-Witness Advocate I/II                           | 3,682                    | 4,935                     | 12851    | 4                    | 4                    | 6                    | 6                 | 6                   |
| District Attorney  | Victim-Witness Advocate - Senior                       | 4,476                    | 5,440                     | 12852    | 1                    | 1                    | 1                    | 1                 | 1                   |
| District Attorney  | Victim-Witness Supervisor                              | 4,935                    | 5,998                     | 13404    | 1                    | 1                    | 1                    | 1                 | 1                   |
| <b>Department Total Allocated Positions</b>  |  |                          |                           |          | <b>130</b>           | <b>133</b>           | <b>135</b>           | <b>134</b>        | <b>134</b>          |

# FY 2018-19 Final Budget

## Position Allocation by Department / Appropriation and Division

| Division                                       | Classification   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
|  | <b>Number of Funded Positions Recommended</b>                |                          |                           |          |                      |                      |                      | 118               | 118                 |
|  | <b>Department Total Number of Positions Filled 9/24/2018</b> |                          |                           |          |                      |                      |                      |                   | 114                 |
|  | <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |                          |                           |          |                      |                      |                      |                   | 0.92                |
|  | * Salaries updated per Measure F Ord 5905-B, 2-20-2018       |                          |                           |          |                      |                      |                      |                   |                     |
| <b>Farm Advisor (100-64100)</b>                |  |                          |                           |          |                      |                      |                      |                   |                     |
| Farm Advisor                                   | Administrative Clerk - Senior                                | 3,507                    | 4,263                     | 12204    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Farm Advisor                                   | Executive Secretary  | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | <b>Department Total Allocated Positions</b>                  |                          |                           |          | <b>3</b>             | <b>3</b>             | <b>3</b>             | <b>3</b>          | <b>3</b>            |
|  | <b>Number of Funded Positions Recommended</b>                |                          |                           |          |                      |                      |                      | 3                 | 3                   |
|  | <b>Department Total Number of Positions Filled 9/24/2018</b> |                          |                           |          |                      |                      |                      |                   | 3                   |
|  | <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Health &amp; Human Services (100-42000)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Administration                                 | Account Clerk - Entry/Journey                                | 3,256                    | 4,363                     | 12403    | 12                   | 12                   | 10                   | 10                | 10                  |
| Administration                                 | Account Clerk - Senior                                       | 3,769                    | 4,581                     | 12404    | 10                   | 10                   | 10                   | 10                | 10                  |
| Administration                                 | Accountant I/II  | 4,700                    | 6,613                     | 14625    | 0                    | 9                    | 10                   | 10                | 10                  |
| Administration                                 | Accountant - Senior  | 6,298                    | 7,655                     | 14622    | 0                    | 5                    | 5                    | 5                 | 5                   |
| Administration                                 | Accountant-Auditor I/II                                      | 4,700                    | 6,613                     | 14625    | 9                    | 0                    | 0                    | 0                 | 0                   |
| Administration                                 | Accountant-Auditor - Senior                                  | 6,298                    | 7,655                     | 14622    | 5                    | 0                    | 0                    | 0                 | 0                   |
| Administration                                 | Accountant - Supervising                                     | 7,225                    | 8,781                     | 11760    | 0                    | 5                    | 5                    | 5                 | 5                   |
| Administration                                 | Accounting Technician  | 4,263                    | 5,181                     | 12406    | 7                    | 6                    | 6                    | 6                 | 6                   |
| Administration                                 | Administrative and Fiscal Operations Manager                 | 7,980                    | 9,698                     | 14704    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Administration                                 | Administrative Clerk - Entry/Journey                         | 2,885                    | 3,866                     | 12203    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Administration                                 | Administrative Clerk - Senior                                | 3,507                    | 4,263                     | 12204    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Administrative Secretary                                     | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Administrative Services Manager                              | 9,083                    | 11,036                    | 19807    | 0                    | 0                    | 2                    | 2                 | 2                   |
| Administration                                 | Administrative Technician                                    | 4,363                    | 5,303                     | 14915    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Administration                                 | Assistant Client Services Program Director                   | 9,265                    | 11,261                    | 11717    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Administration                                 | Assistant Director of Health & Human Services                | 12,868                   | 15,635                    | 19816    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Client Services Program Director                             | 10,438                   | 12,691                    | 19850    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Client Services Program Manager                              | 8,469                    | 10,298                    | 13645    | 2                    | 3                    | 1                    | 1                 | 1                   |
| Administration                                 | Collection Agent I/II  | 3,589                    | 4,810                     | 14881    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Collection Agent - Senior                                    | 4,581                    | 5,568                     | 14883    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Director of Health & Human Svcs                              | 14,777                   | 17,968                    | 19925    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Executive Secretary  | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Public Information Assistant                                 | 6,162                    | 7,490                     | 14922    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Administration                                 | Public Information Specialist                                | 5,568                    | 6,768                     | 11737    | 1                    | 1                    | 1                    | 1                 | 0                   |
| Administration                                 | Staff Services Analyst I/II                                  | 5,303                    | 7,106                     | 14710    | 3                    | 4                    | 4                    | 4                 | 4                   |
| Administration                                 | Staff Services Analyst - Senior                              | 6,446                    | 7,835                     | 14711    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Administration                                 | Staff Services Manager                                       | 7,020                    | 8,533                     | 11773    | 0                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                                 |                          |                           |          | 65                   | 70                   | 70                   | 70                | 70                  |
|  | Number of Funded Positions Recommended                       |                          |                           |          |                      |                      |                      | 64                | 64                  |
|  | Number of Positions Filled 9/24/2018                         |                          |                           |          |                      |                      |                      |                   | 51                  |
|  | Number of Extra Help FTEs 9/24/2018                          |                          |                           |          |                      |                      |                      |                   | 0.31                |
| <b>Health &amp; Human Services (100-42930)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Adult System of Care                           | Administrative Clerk - Entry/Journey                         | 2,885                    | 3,866                     | 12203    | 17                   | 17                   | 16                   | 16                | 16                  |
| Adult System of Care                           | Administrative Clerk - Senior                                | 3,507                    | 4,263                     | 12204    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Adult System of Care                           | Administrative Secretary                                     | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Administrative Supervisor                                    | 3,866                    | 4,700                     | 13401    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Administrative Technician                                    | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 2                    | 2                 | 2                   |
| Adult System of Care                           | Assistant Client Services Program Director                   | 9,265                    | 11,261                    | 11717    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Chief Physician  | 15,082                   | 18,337                    | 19825    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Client Services Assistant I/II                               | 3,682                    | 4,935                     | 16805    | 6                    | 7                    | 8                    | 8                 | 8                   |
| Adult System of Care                           | Client Services Counselor I/II/Senior                        | 4,363                    | 6,298                     | 14452    | 29                   | 30                   | 30                   | 30                | 30                  |
| Adult System of Care                           | Client Services Practitioner I/II/Senior                     | 5,440                    | 7,462                     | 14465    | 47                   | 48                   | 49                   | 49                | 50                  |
| Adult System of Care                           | Client Services Program Director                             | 10,438                   | 12,691                    | 19850    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Client Services Program Manager                              | 8,469                    | 10,298                    | 13645    | 5                    | 6                    | 5                    | 5                 | 6                   |
| Adult System of Care                           | Client Services Program Specialist I/II/Senior               | 3,682                    | 5,440                     | 15544    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Adult System of Care                           | Client Services Program Supervisor                           | 6,768                    | 8,227                     | 13621    | 12                   | 13                   | 12                   | 12                | 12                  |
| Adult System of Care                           | Eligibility Specialist I/II/Senior                           | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Information Technology Analyst I/II                          | 6,446                    | 8,638                     | 15716    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Midlevel Practitioner I/II/Senior                            | 7,106                    | 10,499                    | 13554    | 0                    | 1                    | 0                    | 0                 | 0                   |
| Adult System of Care                           | Patient Rights Advocate                                      | 4,935                    | 5,998                     | 14421    | 1                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget

### Position Allocation by Department / Appropriation and Division

| Division                                       | Classification                                   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Adult System of Care                           | Physician  | 14,070                   | 17,103                    | 19838    | 3                    | 3                    | 3                    | 3                 | 2                   |
| Adult System of Care                           | Psychiatric Nurse I/II                           | 5,713                    | 7,655                     | 14330    | 2                    | 2                    | 2                    | 2                 | 3                   |
| Adult System of Care                           | Psychiatric Nurse - Supervising                  | 7,106                    | 8,638                     | 13560    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Public Administrator Assistant                   | 4,700                    | 5,713                     | 11501    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Adult System of Care                           | Public Health Nurse I/II/Senior                  | 5,998                    | 8,638                     | 14304    | 1                    | 1                    | 2                    | 2                 | 2                   |
| Adult System of Care                           | Staff Services Analyst I/II                      | 5,303                    | 7,106                     | 14710    | 2                    | 3                    | 3                    | 3                 | 3                   |
|  | Subtotal Allocated Positions                     |                          |                           |          | 140                  | 148                  | 148                  | 148               | 150                 |
|  | Number of Funded Positions Recommended           |                          |                           |          |                      |                      |                      | 147               | 148                 |
|  | Number of Positions Filled 9/24/2018             |                          |                           |          |                      |                      |                      |                   | 138                 |
|  | Number of Extra Help FTEs 9/24/2018              |                          |                           |          |                      |                      |                      |                   | 4.23                |
| <b>Health &amp; Human Services (100-42970)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Children's System of Care                      | Administrative Clerk - Entry/Journey             | 2,885                    | 3,866                     | 12203    | 13                   | 13                   | 13                   | 13                | 13                  |
| Children's System of Care                      | Administrative Clerk - Senior                    | 3,507                    | 4,263                     | 12204    | 10                   | 10                   | 10                   | 10                | 10                  |
| Children's System of Care                      | Administrative Supervisor                        | 3,866                    | 4,700                     | 13401    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Children's System of Care                      | Administrative Technician                        | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Assistant Client Services Program Director       | 9,265                    | 11,261                    | 11717    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Client Services Assistant I/II                   | 3,682                    | 4,935                     | 16805    | 23                   | 21                   | 21                   | 21                | 20                  |
| Children's System of Care                      | Client Services Counselor I/II/Senior            | 4,363                    | 6,298                     | 14452    | 22                   | 22                   | 20                   | 20                | 20                  |
| Children's System of Care                      | Client Services Practitioner I/II/Senior         | 5,440                    | 7,462                     | 14465    | 63                   | 63                   | 65                   | 65                | 66                  |
| Children's System of Care                      | Client Services Program Director                 | 10,438                   | 12,691                    | 19850    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Client Services Program Manager                  | 8,469                    | 10,298                    | 13645    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Children's System of Care                      | Client Services Program Specialist I/II/Senior   | 3,682                    | 5,440                     | 15544    | 5                    | 5                    | 0                    | 0                 | 0                   |
| Children's System of Care                      | Client Services Program Specialist - Supervising | 5,440                    | 6,613                     | 13406    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Children's System of Care                      | Client Services Program Supervisor               | 6,768                    | 8,227                     | 13621    | 15                   | 15                   | 15                   | 15                | 16                  |
| Children's System of Care                      | Eligibility Specialist I/II/Senior               | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 5                    | 5                 | 5                   |
| Children's System of Care                      | Eligibility Supervisor                           | 5,440                    | 6,613                     | 13406    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Information Technology Analyst I/II              | 6,446                    | 8,638                     | 15716    | 0                    | 1                    | 0                    | 0                 | 0                   |
| Children's System of Care                      | Information Technology Specialist I/II           | 6,446                    | 7,835                     | 15711    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Information Technology Technician I/II           | 4,810                    | 6,446                     | 15704    | 0                    | 2                    | 2                    | 2                 | 1                   |
| Children's System of Care                      | Health Educator                                  | 5,303                    | 6,446                     | 14301    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Children's System of Care                      | Physician (Part Time) 50%                        | 14,070                   | 17,103                    | 19838    | 2                    | 2                    | 2                    | 2                 | 1                   |
| Children's System of Care                      | Public Health Nurse I/II/Senior                  | 5,998                    | 8,638                     | 14304    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Children's System of Care                      | Staff Services Analyst I/II                      | 5,303                    | 7,106                     | 14710    | 3                    | 3                    | 3                    | 3                 | 3                   |
|  | Subtotal Allocated Positions                     |                          |                           |          | 171                  | 173                  | 172                  | 172               | 171                 |
|  | Number of Funded Positions Recommended           |                          |                           |          |                      |                      |                      | 156               | 156                 |
|  | Number of Positions Filled 9/24/2018             |                          |                           |          |                      |                      |                      |                   | 141                 |
|  | Number of Extra Help FTEs 9/24/2018              |                          |                           |          |                      |                      |                      |                   | 2.61                |
| <b>Health &amp; Human Services (100-42950)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Medical Clinics                                | Administrative Clerk - Entry/Journey             | 2,885                    | 3,866                     | 12203    | 7                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Administrative Clerk - Senior                    | 3,507                    | 4,263                     | 12204    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Administrative Secretary                         | 3,957                    | 4,810                     | 12308    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Administrative Supervisor                        | 3,866                    | 4,700                     | 13401    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Chief Physician                                  | 15,082                   | 18,337                    | 19825    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Client Services Assistant I/II                   | 3,682                    | 4,935                     | 16805    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Client Services Program Manager                  | 8,469                    | 10,298                    | 13645    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Client Services Program Specialist I/II/Senior   | 3,682                    | 5,440                     | 15544    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Client Services Program Supervisor               | 6,768                    | 8,227                     | 13621    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Community Health Aide I/II or Medical Assistant  | 3,100                    | 4,810                     | 15609    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Dentist  | 10,499                   | 12,762                    | 19630    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Licensed Vocational Nurse                        | 4,581                    | 5,568                     | 15610    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Medical Assistant                                | 3,957                    | 4,810                     | 15609    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Midlevel Practitioner I/II/Senior                | 7,106                    | 10,499                    | 13554    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Physician  | 14,070                   | 17,103                    | 19838    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Registered Nurse (Part Time)                     | 5,713                    | 6,944                     | 14305    | 3                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Registered Nurse - Supervising                   | 6,298                    | 7,655                     | 13552    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Medical Clinics                                | Utility Review/Quality Assurance Coordinator     | 5,713                    | 6,944                     | 14315    | 1                    | 0                    | 0                    | 0                 | 0                   |
|  | Subtotal Allocated Positions                     |                          |                           |          | 29                   | 0                    | 0                    | 0                 | 0                   |
|  | Number of Funded Positions Recommended           |                          |                           |          |                      |                      |                      | 0                 | 0                   |
|  | Number of Positions Filled 9/24/2018             |                          |                           |          |                      |                      |                      |                   | 0                   |
|  | Number of Extra Help FTEs 9/24/2018              |                          |                           |          |                      |                      |                      |                   | 0.06                |

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## Position Allocation by Department / Appropriation and Division

| Division                                       | Classification                                       | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| <b>Health &amp; Human Services (100-42760)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Public Health                                  | Administrative Clerk - Entry/Journey                 | 2,885                    | 3,866                     | 12203    | 5                    | 4                    | 4                    | 4                 | 4                   |
| Public Health                                  | Administrative Clerk - Senior                        | 3,507                    | 4,263                     | 12204    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Public Health                                  | Administrative Secretary                             | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Administrative Supervisor                            | 3,866                    | 4,700                     | 13401    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Administrative Technician                            | 4,363                    | 5,303                     | 14915    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Assistant Client Services Program Director           | 9,265                    | 11,261                    | 11717    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Client Services Assistant I/II                       | 3,682                    | 4,935                     | 16805    | 0                    | 4                    | 4                    | 4                 | 4                   |
| Public Health                                  | Client Services Counselor I/II/Senior                | 4,363                    | 6,298                     | 14452    | 0                    | 1                    | 2                    | 2                 | 2                   |
| Public Health                                  | Client Services Practitioner I/II/Senior             | 5,440                    | 7,462                     | 14465    | 0                    | 2                    | 2                    | 2                 | 2                   |
| Public Health                                  | Client Services Practitioner I/II/Senior (Part Time) | 5,440                    | 7,462                     | 14465    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Client Services Program Manager                      | 8,469                    | 10,298                    | 13645    | 3                    | 4                    | 4                    | 4                 | 4                   |
| Public Health                                  | Client Services Program Specialist I/II/Senior       | 3,682                    | 5,440                     | 15544    | 10                   | 10                   | 0                    | 0                 | 0                   |
| Public Health                                  | Client Services Program Specialist - Supervising     | 5,440                    | 6,613                     | 13406    | 0                    | 2                    | 0                    | 0                 | 0                   |
| Public Health                                  | Client Services Program Supervisor                   | 6,768                    | 8,227                     | 13621    | 1                    | 2                    | 3                    | 3                 | 3                   |
| Public Health                                  | Eligibility Specialist I/II/Senior                   | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 13                   | 13                | 13                  |
| Public Health                                  | Eligibility Supervisor                               | 5,440                    | 6,613                     | 13406    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Public Health                                  | Health Educator                                      | 5,303                    | 6,446                     | 14301    | 6                    | 7                    | 7                    | 7                 | 7                   |
| Public Health                                  | Health Officer                                       | 15,855                   | 19,269                    | 19824    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Laboratory Technician                                | 4,700                    | 5,713                     | 15605    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Public Health                                  | Nutritionist I/II/Senior                             | 4,935                    | 6,944                     | 14326    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Public Health                                  | Occupational Therapist I/II (Part Time)              | 5,998                    | 8,038                     | 14319    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Public Health                                  | Physical/Occupational Therapist - Supervising        | 8,038                    | 9,770                     | 11783    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Public Health                                  | Physical Therapist I/II (Part Time)                  | 5,998                    | 8,038                     | 14320    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Public Health                                  | Physical Therapist - Senior (Part Time 50%)          | 7,291                    | 8,862                     | 15612    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Public Health Epidemiologist                         | 6,139                    | 7,462                     | 14312    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Public Health Laboratory Director                    | 8,469                    | 10,298                    | 11710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Public Health Microbiologist                         | 5,440                    | 6,613                     | 14325    | 3                    | 3                    | 1                    | 1                 | 1                   |
| Public Health                                  | Public Health Microbiologist - Senior                | 5,998                    | 7,291                     | 14332    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Public Health                                  | Public Health Nurse I/II/Senior                      | 5,998                    | 8,638                     | 14304    | 16                   | 16                   | 16                   | 16                | 16                  |
| Public Health                                  | Public Health Nurse I/II/Senior (Part Time) 50%      | 5,998                    | 8,638                     | 14304    | 2                    | 3                    | 2                    | 2                 | 2                   |
| Public Health                                  | Public Health Nurse - Supervising                    | 7,835                    | 9,523                     | 13551    | 3                    | 4                    | 4                    | 4                 | 4                   |
| Public Health                                  | Registered Nurse - Supervising                       | 6,298                    | 7,655                     | 13552    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Public Health                                  | Staff Services Analyst I/II                          | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Staff Services Analyst - Senior                      | 6,446                    | 7,835                     | 14711    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Public Health                                  | Vital Statistics Technician I/II                     | 3,589                    | 4,810                     | 12564    | 2                    | 2                    | 2                    | 2                 | 2                   |
|  | Subtotal Allocated Positions                         |                          |                           |          | 75                   | 91                   | 92                   | 92                | 92                  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 80                | 80                  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 69                  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 6.23                |
| <b>Health &amp; Human Services (103-53010)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Housing Assistance                             | Client Services Program Specialist I/II/Senior       | 3,682                    | 5,440                     | 15544    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Housing Assistance                             | Client Services Program Specialist - Supervising     | 5,440                    | 6,613                     | 13406    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Housing Assistance                             | Eligibility Specialist I/II/Senior                   | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Housing Assistance                             | Eligibility Supervisor                               | 5,440                    | 6,613                     | 13406    | 0                    | 0                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                         |                          |                           |          | 2                    | 2                    | 2                    | 2                 | 2                   |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 2                 | 2                   |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 2                   |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Health &amp; Human Services (100-22390)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Animal Services                                | Administrative Clerk - Entry/Journey                 | 2,885                    | 3,866                     | 12203    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Administrative Clerk - Senior                        | 3,507                    | 4,263                     | 12204    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Administrative Dispatcher                            | 3,866                    | 4,700                     | 12506    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Animal Care Supervisor                               | 4,476                    | 5,440                     | 16707    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Animal Services                                | Animal Control Officer I/II                          | 3,682                    | 4,935                     | 16702    | 8                    | 8                    | 8                    | 8                 | 8                   |
| Animal Services                                | Animal Control Officer - Senior                      | 4,263                    | 5,181                     | 16705    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Animal Control Officer - Supervising                 | 4,700                    | 5,713                     | 13310    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Animal Services                                | Animal Control Officer - Supervising Senior          | 4,935                    | 5,998                     | 13312    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Animal Services Manager                              | 8,469                    | 10,298                    | 11317    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Assistant Client Services Program Director           | 9,265                    | 11,261                    | 11717    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Animal Services                                | Kennel Attendant                                     | 3,507                    | 4,263                     | 16710    | 5                    | 5                    | 5                    | 5                 | 5                   |
|  | Subtotal Allocated Positions                         |                          |                           |          | 21                   | 22                   | 22                   | 22                | 22                  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 20                | 20                  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 19                  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 3.38                |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification                                      | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| <b>Health &amp; Human Services (100-42820)</b>               |   |                          |                           |          |                      |                      |                      |                   |                     |
| Environmental Health   | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Environmental Health   | Administrative Secretary                            | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Client Services Program Director                    | 10,438                   | 12,691                    | 19850    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Client Services Program Manager                     | 8,469                    | 10,298                    | 13645    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Client Services Program Supervisor                  | 6,768                    | 8,227                     | 13621    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Env Health Specialist - Registered Asst/Assoc       | 5,713                    | 7,655                     | 14520    | 21                   | 21                   | 21                   | 21                | 18                  |
| Environmental Health   | Environmental Health Specialist - Registered Senior | 6,613                    | 8,038                     | 11726    | 0                    | 0                    | 0                    | 0                 | 3                   |
| Environmental Health   | Environmental Health Specialist - Registered Supv   | 7,291                    | 8,862                     | 13533    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Environmental Health   | Environmental Health Technical Specialist           | 6,613                    | 8,038                     | 14515    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Environmental Health Technician I/II                | 4,060                    | 5,440                     | 11722    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Environmental Health   | Environmental Health Technician Senior              | 4,935                    | 5,998                     | 11723    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Health   | Staff Services Analyst I/II                         | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                        |                          |                           |          | 37                   | 37                   | 37                   | 37                | 37                  |
|  | Number of Funded Positions Recommended              |                          |                           |          |                      |                      |                      | 33                | 33                  |
|  | Number of Positions Filled 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 32                  |
|  | Number of Extra Help FTEs 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 0.39                |
| <b>Health &amp; Human Services (100-53070)</b>               |   |                          |                           |          |                      |                      |                      |                   |                     |
| Human Services   | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 20                   | 20                   | 20                   | 20                | 20                  |
| Human Services   | Administrative Clerk - Senior                       | 3,507                    | 4,263                     | 12204    | 15                   | 15                   | 15                   | 15                | 15                  |
| Human Services   | Administrative Secretary                            | 3,957                    | 4,810                     | 12308    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Human Services   | Administrative Supervisor                           | 3,866                    | 4,700                     | 13401    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Human Services   | Administrative Technician                           | 4,363                    | 5,303                     | 14915    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Human Services   | Assistant Client Services Program Director          | 9,265                    | 11,261                    | 11717    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Services   | Central Services Worker                             | 3,418                    | 4,155                     | 11620    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Human Services   | Client Services Counselor I/II/Senior               | 4,363                    | 6,298                     | 14452    | 26                   | 26                   | 26                   | 26                | 26                  |
| Human Services   | Client Services Program Director                    | 10,438                   | 12,691                    | 19850    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Services   | Client Services Program Manager                     | 8,469                    | 10,298                    | 13645    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Human Services   | Client Services Program Specialist I/II/Senior      | 3,682                    | 5,440                     | 15544    | 138                  | 139                  | 0                    | 0                 | 0                   |
| Human Services   | Client Services Program Specialist - Supervising    | 5,440                    | 6,613                     | 13406    | 19                   | 19                   | 0                    | 0                 | 0                   |
| Human Services   | Client Services Program Supervisor                  | 6,768                    | 8,227                     | 13621    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Human Services   | Eligibility Specialist I/II/Senior                  | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 139                  | 139               | 139                 |
| Human Services   | Eligibility Supervisor                              | 5,440                    | 6,613                     | 13406    | 0                    | 0                    | 19                   | 19                | 19                  |
| Human Services   | Investigator - Welfare Fraud - Supervising          | 7,931                    | 9,621                     | 11739    | 1                    | 1                    | 1                    | 1                 | 0                   |
| Human Services   | Software Application Support Specialist             | 5,303                    | 6,446                     | 11728    | 0                    | 0                    | 4                    | 4                 | 4                   |
| Human Services   | Software Application Support Specialist - Senior    | 5,846                    | 7,106                     | 11778    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Human Services   | Staff Services Analyst I/II                         | 5,303                    | 7,106                     | 14710    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Human Services   | Staff Services Analyst - Senior                     | 6,446                    | 7,835                     | 14711    | 2                    | 2                    | 2                    | 2                 | 2                   |
|  | Subtotal Allocated Positions                        |                          |                           |          | 243                  | 243                  | 248                  | 248               | 247                 |
|  | Number of Funded Positions Recommended              |                          |                           |          |                      |                      |                      | 232               | 231                 |
|  | Number of Positions Filled 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 224                 |
|  | Number of Extra Help FTEs 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 0.46                |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>783</b>           | <b>786</b>           | <b>791</b>           | <b>791</b>        | <b>791</b>          |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>734</b>        | <b>734</b>          |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>676</b>          |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>17.67</b>        |
| <b>Human Resources (100-10500)</b>                           |   |                          |                           |          |                      |                      |                      |                   |                     |
| Human Resources  | Administrative Clerk - Entry/Journey                | 2,885                    | 3,866                     | 12203    | 2                    | 2                    | 2                    | 1                 | 1                   |
| Human Resources  | Administrative Clerk - Senior                       | 3,507                    | 4,263                     | 12204    | 2                    | 3                    | 3                    | 4                 | 4                   |
| Human Resources  | Administrative Technician                           | 4,363                    | 5,303                     | 14915    | 8                    | 8                    | 7                    | 7                 | 7                   |
| Human Resources  | Assistant Director of Human Resources               | 11,879                   | 14,442                    | 19950    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Deputy Director of Human Resources                  | 9,545                    | 11,605                    | 11762    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Executive Secretary                                 | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Human Resources Director                            | 13,116                   | 15,938                    | 11758    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Information Technology Specialist - Senior          | 7,106                    | 8,638                     | 15722    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Internal Investigator                               | 7,443                    | 9,045                     | 14754    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Human Resources  | Personnel Analyst I/II                              | 6,162                    | 8,190                     | 14762    | 5                    | 5                    | 6                    | 6                 | 6                   |
| Human Resources  | Personnel Analyst - Senior                          | 7,443                    | 9,045                     | 14763    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Human Resources  | Personnel Services Manager                          | 8,221                    | 9,991                     | 14765    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Human Resources  | Secretary - Entry/Journey                           | 2,953                    | 3,957                     | 12303    | 1                    | 0                    | 0                    | 0                 | 0                   |

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## Position Allocation by Department / Appropriation and Division

| Division   | Classification                                  | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Human Resources  | Training & Organizational Dev Analyst I/II      | 6,162                    | 8,190                     | 14749    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Human Resources  | Training & Organizational Dev Analyst - Senior  | 7,443                    | 9,045                     | 14753    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                    |                          |                           |          | 29                   | 28                   | 28                   | 28                | 28                  |
|  | Number of Funded Positions Recommended          |                          |                           |          |                      |                      |                      | 28                | 28                  |
|  | Number of Positions Filled 9/24/2018            |                          |                           |          |                      |                      |                      |                   | 27                  |
|  | Number of Extra Help FTEs 9/24/2018             |                          |                           |          |                      |                      |                      |                   | 0.43                |
| <b>Employee Benefits (250-02150)</b>                         |   |                          |                           |          |                      |                      |                      |                   |                     |
| Employee Benefits  | Accounting Technician                           | 4,263                    | 5,181                     | 12406    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Employee Benefits  | Accountant I/II                                 | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Accountant-Auditor I/II                         | 4,700                    | 6,613                     | 14625    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Employee Benefits  | ADA/Leave Coordinator                           | 7,443                    | 9,045                     | 15725    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Administrative Clerk - Senior                   | 3,507                    | 4,263                     | 12204    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Employee Benefits  | Administrative Services Officer - Senior        | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Administrative Technician                       | 4,363                    | 5,303                     | 14915    | 8                    | 10                   | 10                   | 10                | 10                  |
| Employee Benefits  | Deputy Director of Human Resources              | 9,545                    | 11,605                    | 11762    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Information Technology Specialist               | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Personnel Analyst I/II                          | 6,162                    | 8,190                     | 14762    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Employee Benefits  | Personnel Analyst - Senior                      | 7,443                    | 9,045                     | 14763    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Personnel Services Manager                      | 8,221                    | 9,991                     | 14765    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Employee Benefits  | Risk Management Administrator - Workers Compens | 7,443                    | 9,045                     | 19836    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                    |                          |                           |          | 21                   | 23                   | 23                   | 23                | 23                  |
|  | Number of Funded Positions Recommended          |                          |                           |          |                      |                      |                      | 23                | 23                  |
|  | Number of Positions Filled 9/24/2018            |                          |                           |          |                      |                      |                      |                   | 23                  |
|  | Number of Extra Help FTEs 9/24/2018             |                          |                           |          |                      |                      |                      |                   | 0.53                |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>50</b>            | <b>51</b>            | <b>51</b>            | <b>51</b>         | <b>51</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>51</b>         | <b>51</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>50</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>0.96</b>         |
| <b>Library Services (160-64010)</b>                          |   |                          |                           |          |                      |                      |                      |                   |                     |
| Library Services   | Account Clerk - Entry/Journey                   | 3,256                    | 4,363                     | 12403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Library Services   | Administrative Secretary                        | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Library Services   | Administrative Services Officer - Senior        | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Library Services   | Assistant Director of Library Services          | 7,823                    | 9,507                     | 19833    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Library Services   | Director of Library Services                    | 9,636                    | 11,707                    | 19911    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Library Services   | Executive Secretary                             | 4,363                    | 5,303                     | 12321    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Library Services   | Librarian I/II                                  | 4,935                    | 6,613                     | 14771    | 5                    | 7                    | 6                    | 7                 | 7                   |
| Library Services   | Librarian-Senior (Branch Manager)               | 5,998                    | 7,291                     | 14772    | 4                    | 4                    | 3                    | 3                 | 3                   |
| Library Services   | Library Assistant I/II                          | 4,363                    | 5,303                     | 15402    | 3                    | 4                    | 6                    | 6                 | 6                   |
| Library Services   | Library Assistant-Senior (Branch Manager)       | N/A                      | N/A                       | 15404    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Library Services   | Library Assistant-Senior (Branch Manager) (PT)  | N/A                      | N/A                       | 15404    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Library Services   | Library Circulation Supervisor                  | N/A                      | N/A                       | 12606    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Library Services   | Library Clerk - Entry/Journey                   | 3,029                    | 4,060                     | 12603    | 13                   | 13                   | 14                   | 14                | 14                  |
| Library Services   | Library Clerk - Entry/Journey (Part Time)       | 3,029                    | 4,060                     | 12603    | 2                    | 7                    | 8                    | 7                 | 7                   |
| Library Services   | Library Clerk - Senior                          | N/A                      | N/A                       | 12604    | 3                    | 3                    | 3                    | 0                 | 0                   |
| Library Services   | Library Clerk - Senior (Part Time)              | N/A                      | N/A                       | 12604    | 3                    | 3                    | 3                    | 0                 | 0                   |
| Library Services   | Library Literacy Specialist                     | N/A                      | N/A                       | 15401    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Library Services   | Library Services Manager                        | 6,602                    | 8,029                     | 14775    | 2                    | 2                    | 1                    | 1                 | 1                   |
| Library Services   | Library Supervisor                              | 3,866                    | 4,700                     | 12604    | 0                    | 0                    | 0                    | 3                 | 3                   |
| Library Services   | Library Supervisor (Part-Time)                  | 3,866                    | 4,700                     | 12604    | 0                    | 0                    | 0                    | 4                 | 4                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>44</b>            | <b>52</b>            | <b>51</b>            | <b>50</b>         | <b>50</b>           |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>50</b>         | <b>50</b>           |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>49</b>           |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>2.12</b>         |
| <b>Probation (110-22050)</b>                                 |   |                          |                           |          |                      |                      |                      |                   |                     |
| Probation Office   | Account Clerk - Entry/Journey                   | 3,256                    | 4,363                     | 12403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Accounting Technician                           | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Administrative Legal Clerk - Entry/Journey      | 3,181                    | 4,263                     | 12352    | 11                   | 11                   | 11                   | 11                | 11                  |
| Probation Office   | Administrative Legal Clerk - Senior             | 3,866                    | 4,700                     | 12354    | 6                    | 6                    | 6                    | 6                 | 6                   |
| Probation Office   | Administrative Legal Supervisor                 | 4,476                    | 5,440                     | 12325    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Probation Office   | Administrative Services Officer - Senior        | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Administrative Technician                       | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification  | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Probation Office   | Assistant Chief Probation Officer                     | 9,574                    | 11,637                    | 19884    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Assistant Juvenile Detention Fac Superintendent       | 7,724                    | 9,389                     | 16202    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Chief Probation Officer                               | 11,726                   | 14,253                    | 19906    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Deputy Probation Officer I/II - Field                 | 4,833                    | 6,725                     | 14408    | 66                   | 66                   | 66                   | 66                | 65                  |
| Probation Office   | Deputy Probation Officer I/II - Institutions          | 4,313                    | 5,875                     | 14407    | 22                   | 22                   | 22                   | 22                | 22                  |
| Probation Office   | Deputy Probation Officer - Senior - Field             | 6,350                    | 7,719                     | 14411    | 10                   | 10                   | 10                   | 10                | 10                  |
| Probation Office   | Deputy Probation Officer - Senior - Institutions      | 5,533                    | 6,725                     | 14410    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Probation Office   | Deputy Probation Officer - Supervising - Field        | 7,303                    | 8,876                     | 14413    | 6                    | 7                    | 8                    | 7                 | 8                   |
| Probation Office   | Deputy Probation Officer - Supervising - Instit       | 6,350                    | 7,719                     | 14412    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Probation Office   | Executive Secretary                                   | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Information Technology Specialist                     | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Information Technology Specialist - Senior            | 7,106                    | 8,638                     | 15722    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Juvenile Detention Facility Superintendent            | 8,516                    | 10,351                    | 19886    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Probation Assistant                                   | 3,866                    | 4,700                     | 12400    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Probation Office   | Probation Manager                                     | 7,724                    | 9,389                     | 13865    | 6                    | 5                    | 5                    | 5                 | 5                   |
| Probation Office   | Staff Services Analyst I/II                           | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Probation Office   | Staff Services Analyst - Senior                       | 6,446                    | 7,835                     | 14711    | 0                    | 0                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 151                  | 152                  | 153                  | 152               | 152                 |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 147               | 147                 |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 144                 |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 3.51                |
| <b>Probation (250300-02030)</b>                              |   |                          |                           |          |                      |                      |                      |                   |                     |
| Food Services  | Account Clerk - Entry/Journey                         | 3,256                    | 4,363                     | 12403    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Food Services  | Cook  | 3,340                    | 4,060                     | 11207    | 9                    | 0                    | 0                    | 0                 | 0                   |
| Food Services  | Cook - Senior   | 3,682                    | 4,476                     | 11210    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Food Services  | Food Service Manager                                  | 5,578                    | 6,777                     | 13480    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Food Services  | Food Service Supervisor                               | 4,060                    | 4,935                     | 13479    | 1                    | 0                    | 0                    | 0                 | 0                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 13                   | 0                    | 0                    | 0                 | 0                   |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 0                 | 0                   |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      | 0                 | 0                   |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>164</b>           | <b>152</b>           | <b>153</b>           | <b>152</b>        | <b>152</b>          |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>147</b>        | <b>147</b>          |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>144</b>          |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      | <b>0.00</b>       | <b>3.51</b>         |
| <b>Public Works Administration (100-11280)</b>               |   |                          |                           |          |                      |                      |                      |                   |                     |
| Administration   | Account Clerk - Entry/Journey                         | 3,256                    | 4,363                     | 12403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Account Clerk - Senior                                | 3,769                    | 4,581                     | 12404    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accountant-Auditor - Senior                           | 6,298                    | 7,655                     | 14622    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Accountant - Senior                                   | 6,298                    | 7,655                     | 14622    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Accounting Technician                                 | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative and Fiscal Operations Manager          | 7,980                    | 9,698                     | 14704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Clerk - Senior                         | 3,507                    | 4,263                     | 12204    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Clerk - Senior (Part Time)             | 3,507                    | 4,263                     | 12204    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Administrative Services Officer                       | 6,287                    | 7,634                     | 14702    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Administrative Services Officer - Senior              | 7,082                    | 8,608                     | 14703    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Director of Public Works and Facilities - Road Commis | 14,492                   | 17,611                    | 19928    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Executive Secretary                                   | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Analyst - Senior               | 7,835                    | 9,523                     | 15717    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Specialist - Senior            | 7,106                    | 8,638                     | 15722    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Information Technology Technician I/II                | 4,810                    | 6,446                     | 15704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Staff Services Analyst I/II                           | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Staff Services Manager                                | 7,020                    | 8,533                     | 11773    | 0                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                          |                          |                           |          | 13                   | 12                   | 12                   | 12                | 12                  |
|  | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 11                | 11                  |
|  | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 11                  |
|  | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 0                   |
| <b>Facilities Administration (100-11250)</b>                 |   |                          |                           |          |                      |                      |                      |                   |                     |
| Administration   | Account Clerk - Entry/Journey                         | 3,256                    | 4,363                     | 12403    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Accountant I/II                                       | 4,700                    | 6,613                     | 14625    | 0                    | 2                    | 2                    | 2                 | 2                   |
| Administration   | Accountant - Senior                                   | 6,298                    | 7,655                     | 14622    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Administration   | Accountant-Auditor I/II                               | 4,700                    | 6,613                     | 14625    | 2                    | 0                    | 0                    | 0                 | 0                   |

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### Position Allocation by Department / Appropriation and Division

| Division   | Classification                                     | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Administration   | Accounting Technician                              | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative and Fiscal Operations Manager       | 7,980                    | 9,698                     | 14704    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Services Manager                    | 9,083                    | 11,036                    | 19807    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Administrative Services Officer                    | 6,287                    | 7,634                     | 14702    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Administration   | Administrative Services Officer - Senior           | 7,082                    | 8,608                     | 14703    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Administration   | Administrative Technician                          | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Assistant Director of Facility Services            | 11,762                   | 14,293                    | 19851    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Administration   | Deputy Director of Public Works & Facilities       | 10,972                   | 13,335                    | 19837    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Administration   | Executive Secretary                                | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Information Technology Specialist                  | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Secretary - Entry/Journey                          | 2,953                    | 3,957                     | 12303    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Administration   | Staff Services Analyst - Senior                    | 6,446                    | 7,835                     | 14711    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                       |                          |                           |          | 15                   | 14                   | 14                   | 14                | 14                  |
|  | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 14                | 14                  |
|  | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 12                  |
|  | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 0.45                |
| <b>Building Maintenance (250-02650)</b>                          |  |                          |                           |          |                      |                      |                      |                   |                     |
| Building Maintenance   | Administrative Clerk - Senior                      | 3,507                    | 4,263                     | 12204    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Building Maintenance   | Administrative Dispatcher                          | 3,866                    | 4,700                     | 12506    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Building Maintenance   | Assistant Building Maintenance Superintendent      | 6,768                    | 8,227                     | 13553    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Maintenance   | Building Crafts Mechanic - Senior                  | 5,050                    | 6,139                     | 11413    | 15                   | 14                   | 14                   | 14                | 14                  |
| Building Maintenance   | Building Crafts Mechanic - Supervising             | 5,568                    | 6,768                     | 13115    | 2                    | 2                    | 3                    | 3                 | 3                   |
| Building Maintenance   | Building Crafts Mechanic - Supervising Senior      | 6,298                    | 7,655                     | 13113    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Building Maintenance   | Building Maintenance Superintendent                | 8,637                    | 10,501                    | 13114    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Maintenance   | Custodian I/II                                     | 2,885                    | 3,866                     | 11101    | 28                   | 28                   | 28                   | 28                | 28                  |
| Building Maintenance   | Custodian - Senior                                 | 3,507                    | 4,263                     | 11104    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Building Maintenance   | Custodian - Supervising                            | 3,866                    | 4,700                     | 11102    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Building Maintenance   | Fire Application Technician                        | 5,846                    | 7,106                     | 11736    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Building Maintenance   | Maintenance Worker/Building Crafts Mechanic        | 3,866                    | 5,568                     | 11411    | 10                   | 11                   | 11                   | 11                | 11                  |
| Building Maintenance   | Refrigeration & Air Conditioning Mechanic - Senior | N/A                      | N/A                       | 1416     | 1                    | 1                    | 0                    | 0                 | 0                   |
| Building Maintenance   | Storekeeper - Senior                               | 3,866                    | 4,700                     | 12811    | 1                    | 0                    | 0                    | 0                 | 0                   |
|  | Subtotal Allocated Positions                       |                          |                           |          | 73                   | 72                   | 72                   | 72                | 72                  |
|  | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 37                | 37                  |
|  | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 32                  |
|  | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 0.10                |
| <b>Capital Improvements (140-10780)</b>                          |  |                          |                           |          |                      |                      |                      |                   |                     |
| Capital Improvements   | Administrative Secretary                           | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Capital Improvements   | Architect  | 7,655                    | 9,305                     | 14212    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Capital Improvements   | Architect - Senior                                 | 8,440                    | 10,259                    | 14213    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Capital Improvements   | Capital Improvements Manager                       | 9,639                    | 11,716                    | 13545    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Capital Improvements   | Dep Dir of Facility Services - Capital Facilities  | 10,232                   | 12,438                    | 11735    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Capital Improvements   | Deputy Director of Public Works & Facilities       | 10,972                   | 13,335                    | 19837    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Capital Improvements   | Engineering Technician I/II                        | 4,700                    | 6,613                     | 15576    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Capital Improvements   | Project Manager I/II                               | 5,440                    | 7,291                     | 14793    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Capital Improvements   | Project Manager - Senior                           | 6,613                    | 8,038                     | 14794    | 3                    | 3                    | 3                    | 3                 | 3                   |
|  | Subtotal Allocated Positions                       |                          |                           |          | 16                   | 16                   | 16                   | 16                | 16                  |
|  | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 12                | 12                  |
|  | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 11                  |
|  | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 0.08                |
| <b>Public Works Engineering &amp; Transportation (120-11320)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Engineering & Transportation                                     | Accountant I/II                                    | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                                     | Accounting Technician                              | 4,263                    | 5,181                     | 12406    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                                     | Administrative Secretary                           | 3,957                    | 4,810                     | 12308    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Engineering & Transportation                                     | Administrative Technician                          | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                                     | Assistant Director of Public Works                 | 11,534                   | 14,021                    | 19813    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                                     | Civil Engineer - Associate                         | 7,835                    | 9,523                     | 14203    | 9                    | 9                    | 9                    | 10                | 10                  |
| Engineering & Transportation                                     | Civil Engineer - Senior                            | 9,070                    | 11,024                    | 13517    | 7                    | 7                    | 7                    | 7                 | 7                   |
| Engineering & Transportation                                     | Deputy Director Public Works                       | 10,972                   | 13,335                    | 19837    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Engineering & Transportation                                     | Deputy Director of Public Works & Facilities       | 10,972                   | 13,335                    | 19837    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Engineering & Transportation                                     | Engineer - Junior/Assistant                        | 5,846                    | 8,227                     | 14202    | 10                   | 10                   | 10                   | 9                 | 9                   |
| Engineering & Transportation                                     | Engineering Manager                                | 10,031                   | 12,192                    | 19876    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                                     | Engineering Technician I/II                        | 4,700                    | 6,613                     | 15576    | 4                    | 4                    | 4                    | 4                 | 4                   |

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### Position Allocation by Department / Appropriation and Division

| Division  | Classification                                     | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Engineering & Transportation                        | Right of Way Agent                                 | 7,106                    | 8,638                     | 14870    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                        | Staff Services Analyst I/II                        | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Engineering & Transportation                        | Surveyor - Associate                               | 7,835                    | 9,523                     | 14204    | 1                    | 1                    | 1                    | 1                 | 1                   |
|   | Subtotal Allocated Positions                       |                          |                           |          | 41                   | 41                   | 41                   | 41                | 41                  |
|   | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 33                | 33                  |
|   | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 31                  |
|   | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 0.32                |
| <b>Environmental Utilities (260800-06280)</b>       |  |                          |                           |          |                      |                      |                      |                   |                     |
| Environmental Utilities                             | Administrative Clerk - Senior                      | 3,507                    | 4,263                     | 12204    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Environmental Utilities                             | Civil Engineer - Associate                         | 7,835                    | 9,523                     | 14203    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Environmental Utilities                             | Civil Engineer - Senior                            | 9,070                    | 11,024                    | 13517    | 3                    | 4                    | 4                    | 4                 | 4                   |
| Environmental Utilities                             | Community Development Tech - Asst/Assoc            | 4,935                    | 5,998                     | 11720    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Deputy Dir-Environmental Engineering & Utilities   | 10,757                   | 13,075                    | 19865    | 1                    | 1                    | 1                    | 0                 | 0                   |
| Environmental Utilities                             | Deputy Director of Public Works & Facilities       | 10,972                   | 13,335                    | 19837    | 0                    | 0                    | 0                    | 1                 | 1                   |
| Environmental Utilities                             | Engineer - Junior/Assistant                        | 5,846                    | 8,227                     | 14202    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Engineering Technician I/II                        | 4,700                    | 6,613                     | 15576    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Environmental Utilities                             | Environmental Engineering Program Mgr              | 10,031                   | 12,192                    | 14785    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Environmental Utilities                             | Environmental Resource Specialist                  | 6,613                    | 8,038                     | 14540    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Environmental Utilities                             | Geographic Information Systems Technician - Senior | 5,846                    | 7,106                     | 14867    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Information Technology Specialist                  | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Laboratory Technician - Senior                     | 5,303                    | 6,446                     | 11304    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Environmental Utilities                             | Maintenance Worker/Utility Service Worker          | 3,866                    | 5,568                     | 11307    | 15                   | 15                   | 15                   | 15                | 15                  |
| Environmental Utilities                             | Planner - Senior                                   | 7,106                    | 8,638                     | 14223    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Principal Management Analyst                       | 9,265                    | 11,261                    | 19885    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Project Manager - Senior                           | 6,613                    | 8,038                     | 14794    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Environmental Utilities                             | Secretary - Entry/Journey                          | 2,953                    | 3,957                     | 12303    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Staff Services Analyst - Senior                    | 6,446                    | 7,835                     | 14711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Utility Operations Supervisor                      | 6,298                    | 7,655                     | 13102    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Utility Program Manager                            | 9,083                    | 11,036                    | 13519    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Utility Service Worker - Senior                    | 5,181                    | 6,298                     | 11301    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Environmental Utilities                             | Utility Service Worker - Supervising               | 5,713                    | 6,944                     | 13103    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Environmental Utilities                             | Waste Disposal Site Attendant                      | 3,589                    | 4,363                     | 11455    | 7                    | 7                    | 7                    | 7                 | 7                   |
| Environmental Utilities                             | Waste Disposal Site Attendant - Senior             | 3,957                    | 4,810                     | 11456    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Waste Disposal Site Supervisor                     | 4,363                    | 5,303                     | 13106    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Environmental Utilities                             | Wastewater Laboratory Technician                   | N/A                      | N/A                       | 11312    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Environmental Utilities                             | Wastewater Plant Operator Trainee/Grade /II/III    | N/A                      | N/A                       | 11306    | 6                    | 0                    | 0                    | 0                 | 0                   |
| Environmental Utilities                             | Wastewater Plant Operator- Supervising             | N/A                      | N/A                       | 11309    | 1                    | 0                    | 0                    | 0                 | 0                   |
|   | Subtotal Allocated Positions                       |                          |                           |          | 73                   | 66                   | 66                   | 66                | 66                  |
|   | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 62                | 62                  |
|   | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 60                  |
|   | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 1.62                |
| <b>Public Works Fleet Operations (250200-06300)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Fleet Operations                                    | Account Clerk - Senior                             | 3,769                    | 4,581                     | 12404    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Fleet Operations                                    | Accounting Technician                              | 4,263                    | 5,181                     | 12406    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Fleet Operations                                    | Assistant Fleet Services Superintendent            | 6,298                    | 7,655                     | 13303    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Fleet Operations                                    | Equipment Mechanic/Master Equipment Mech           | 4,700                    | 6,298                     | 11613    | 11                   | 11                   | 11                   | 11                | 11                  |
| Fleet Operations                                    | Equipment Mechanic/Welder                          | 5,568                    | 6,768                     | 11610    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Fleet Operations                                    | Equipment Mechanic/Welder (Part Time)              | 5,568                    | 6,768                     | 11610    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Fleet Operations                                    | Equipment Service Worker I/II                      | 3,769                    | 5,050                     | 11602    | 9                    | 9                    | 9                    | 9                 | 9                   |
| Fleet Operations                                    | Fleet Services Technician                          | 5,181                    | 6,298                     | 15577    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Fleet Operations                                    | Mechanic - Supervising                             | 5,713                    | 6,944                     | 13302    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Fleet Operations                                    | Public Works Manager                               | 9,083                    | 11,036                    | 13875    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Fleet Operations                                    | Staff Services Analyst I/II                        | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
|   | Subtotal Allocated Positions                       |                          |                           |          | 31                   | 31                   | 31                   | 31                | 31                  |
|   | Number of Funded Positions Recommended             |                          |                           |          |                      |                      |                      | 23                | 23                  |
|   | Number of Positions Filled 9/24/2018               |                          |                           |          |                      |                      |                      |                   | 22                  |
|   | Number of Extra Help FTEs 9/24/2018                |                          |                           |          |                      |                      |                      |                   | 0.05                |
| <b>Museums (100-74300)</b>                          |  |                          |                           |          |                      |                      |                      |                   |                     |
| Museums   | Administrative Clerk - Senior                      | 3,507                    | 4,263                     | 12204    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Museums   | Exhibit Preparator                                 | 3,866                    | 4,700                     | 15412    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Museums   | Exhibit Technician                                 | 3,866                    | 4,700                     | 15412    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Museums   | Museums Administrator                              | 8,136                    | 9,894                     | 19931    | 1                    | 1                    | 1                    | 1                 | 1                   |

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### Position Allocation by Department / Appropriation and Division

| Division   | Classification                                       | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |  |
|--|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|--|
| Museums  | Museum Curator                                       | 3,866                    | 4,700                     | 14780    | 3                    | 3                    | 3                    | 3                 | 3                   |  |
| Museums  | Museum Curator - Supervising                         | 5,009                    | 6,088                     | 11772    | 0                    | 1                    | 1                    | 1                 | 1                   |  |
| Museums  | Museum Program Manager                               | 5,311                    | 6,455                     | 13585    | 1                    | 0                    | 0                    | 0                 | 0                   |  |
|  | Subtotal Allocated Positions                         |                          |                           |          | 7                    | 7                    | 7                    | 7                 | 7                   |  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 7                 | 7                   |  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 7                   |  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 0.68                |  |
| <b>NPDES (100-11410)</b>                         |  |                          |                           |          |                      |                      |                      |                   |                     |  |
| NPDES  | Civil Engineer - Associate                           | 7,835                    | 9,523                     | 14203    | 0                    | 0                    | 1                    | 1                 | 1                   |  |
| NPDES  | Civil Engineer - Senior                              | 9,070                    | 11,024                    | 13517    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| NPDES  | Engineer - Junior/Assistant                          | 5,846                    | 8,227                     | 14202    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| NPDES  | Engineering Assistant                                | 6,768                    | 8,227                     | 14202    | 1                    | 1                    | 0                    | 0                 | 0                   |  |
| NPDES  | Geographic Information Systems Technician - Senior   | 5,846                    | 7,106                     | 14867    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
|  | Subtotal Allocated Positions                         |                          |                           |          | 4                    | 4                    | 4                    | 4                 | 4                   |  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 3                 | 3                   |  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 3                   |  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 0.81                |  |
| <b>Parks and Grounds Maintenance (100-74250)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |  |
| Parks & Grounds                                  | Administrative Secretary                             | 3,957                    | 4,810                     | 12308    | 0                    | 1                    | 1                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Dep Dir of Facility Svcs - Parks, Property & Museums | 9,736                    | 11,837                    | 19863    | 1                    | 1                    | 1                    | 0                 | 0                   |  |
| Parks & Grounds                                  | Deputy Director of Public Works & Facilities         | 10,972                   | 13,335                    | 19837    | 0                    | 0                    | 0                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Maintenance Worker/Parks & Grounds Worker            | 3,866                    | 4,935                     | 11462    | 15                   | 15                   | 15                   | 15                | 15                  |  |
| Parks & Grounds                                  | Parks Administrator                                  | 9,175                    | 11,149                    | 13582    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Parks and Grounds Superintendent                     | 6,298                    | 7,655                     | 13583    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Parks & Grounds Worker - Senior                      | 4,476                    | 5,440                     | 11404    | 3                    | 3                    | 3                    | 3                 | 3                   |  |
| Parks & Grounds                                  | Parks & Grounds Worker - Senior Supervising          | 5,440                    | 6,613                     | 13108    | 2                    | 2                    | 2                    | 2                 | 2                   |  |
| Parks & Grounds                                  | Parks & Grounds Worker - Supervising                 | 4,935                    | 5,998                     | 11465    | 4                    | 4                    | 4                    | 4                 | 4                   |  |
| Parks & Grounds                                  | Planner - Assistant/Associate                        | 5,568                    | 7,655                     | 14222    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Planner - Senior                                     | 7,106                    | 8,638                     | 14223    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Parks & Grounds                                  | Secretary - Entry/Journey                            | 2,953                    | 3,957                     | 12303    | 1                    | 0                    | 0                    | 0                 | 0                   |  |
|  | Subtotal Allocated Positions                         |                          |                           |          | 30                   | 30                   | 30                   | 30                | 30                  |  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 21                | 21                  |  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 20                  |  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 1.17                |  |
| <b>Property Management (100-10670)</b>           |  |                          |                           |          |                      |                      |                      |                   |                     |  |
| Property Management                              | Administrative Technician                            | 4,363                    | 5,303                     | 14915    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Property Management                              | Architect  | 7,655                    | 9,305                     | 14212    | 1                    | 0                    | 0                    | 0                 | 0                   |  |
| Property Management                              | Project Manager I/II                                 | 5,440                    | 7,291                     | 14793    | 2                    | 3                    | 3                    | 3                 | 3                   |  |
| Property Management                              | Project Manager - Senior                             | 6,613                    | 8,038                     | 14794    | 3                    | 3                    | 3                    | 3                 | 3                   |  |
| Property Management                              | Property Manager                                     | 8,221                    | 9,991                     | 13522    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
|  | Subtotal Allocated Positions                         |                          |                           |          | 8                    | 8                    | 8                    | 8                 | 8                   |  |
|  | Number of Funded Positions Recommended               |                          |                           |          |                      |                      |                      | 8                 | 8                   |  |
|  | Number of Positions Filled 9/24/2018                 |                          |                           |          |                      |                      |                      |                   | 8                   |  |
|  | Number of Extra Help FTEs 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 0.03                |  |
| <b>Public Works Road Maintenance(120-32600)</b>  |  |                          |                           |          |                      |                      |                      |                   |                     |  |
| Road Maintenance                                 | Accounting Technician                                | 4,263                    | 5,181                     | 12406    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Administrative Clerk - Senior                        | 3,507                    | 4,263                     | 12204    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Assistant Road Superintendent                        | 6,446                    | 7,835                     | 13527    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Engineering Manager                                  | 10,031                   | 12,192                    | 19876    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Engineering Technician I/II                          | 4,700                    | 6,613                     | 15576    | 2                    | 2                    | 2                    | 2                 | 2                   |  |
| Road Maintenance                                 | Equipment Operator - Senior                          | 4,700                    | 5,713                     | 11503    | 26                   | 26                   | 26                   | 26                | 26                  |  |
| Road Maintenance                                 | Maintenance Worker/Equipment Operator                | 3,866                    | 5,181                     | 11502    | 36                   | 35                   | 35                   | 35                | 35                  |  |
| Road Maintenance                                 | Maintenance Worker/Traffic Sign Maint Worker         | 3,866                    | 5,181                     | 11510    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Maintenance Worker/Tree Trimmer                      | 3,866                    | 5,181                     | 11520    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Road District Supervisor                             | 5,181                    | 6,298                     | 13204    | 8                    | 8                    | 8                    | 8                 | 8                   |  |
| Road Maintenance                                 | Road District Supervisor - Senior                    | 5,713                    | 6,944                     | 13205    | 6                    | 7                    | 7                    | 7                 | 7                   |  |
| Road Maintenance                                 | Traffic Sign Maintenance Worker - Senior             | 4,700                    | 5,713                     | 11511    | 1                    | 1                    | 1                    | 1                 | 1                   |  |
| Road Maintenance                                 | Traffic Sign Supervisor                              | 5,181                    | 6,298                     | 13214    | 1                    | 1                    | 1                    | 1                 | 1                   |  |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division   | Classification                                | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|--|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Road Maintenance   | Traffic Sign Supervisor - Senior              | 5,713                    | 6,944                     | 13215    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                  |                          |                           |          | 87                   | 87                   | 87                   | 87                | 87                  |
|  | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 76                | 76                  |
|  | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 76                  |
|  | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 2.75                |
| <b>Placer County Transit (210100-06000)</b>                  |   |                          |                           |          |                      |                      |                      |                   |                     |
| Placer County Transit  | Administrative Dispatcher                     | 3,866                    | 4,700                     | 12506    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Placer County Transit  | Bus Driver I/II                               | 2,885                    | 4,263                     | 11641    | 17                   | 17                   | 17                   | 17                | 17                  |
| Placer County Transit  | Bus Driver I/II (Part Time) 50%               | 2,885                    | 4,263                     | 11641    | 2                    | 3                    | 3                    | 3                 | 3                   |
| Placer County Transit  | Bus Driver - Senior                           | 4,060                    | 4,935                     | 11643    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Placer County Transit  | Equipment Service Worker I/II                 | 3,769                    | 5,050                     | 11602    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Placer County Transit  | Planner - Assistant/Associate                 | 5,568                    | 7,655                     | 14222    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Placer County Transit  | Public Works Manager                          | 9,083                    | 11,036                    | 13875    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Placer County Transit  | Staff Services Analyst I/II                   | 5,303                    | 7,106                     | 14710    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Placer County Transit  | Transportation Systems Supervisor - Senior    | 6,944                    | 8,440                     | 13251    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Placer County Transit  | Transportation Supervisor                     | 4,581                    | 5,568                     | 13250    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                  |                          |                           |          | 27                   | 28                   | 28                   | 28                | 28                  |
|  | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 28                | 28                  |
|  | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 28                  |
|  | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 2.47                |
| <b>Tahoe Area Regional Transit (210120-06020)</b>            |   |                          |                           |          |                      |                      |                      |                   |                     |
| Tahoe Area Regional Transit                                  | Administrative Dispatcher                     | 3,866                    | 4,700                     | 12506    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Area Regional Transit                                  | Bus Driver I/II                               | 2,885                    | 4,263                     | 11641    | 19                   | 25                   | 28                   | 25                | 25                  |
| Tahoe Area Regional Transit                                  | Bus Driver I/II (Part Time) 50%               | 2,885                    | 4,263                     | 11641    | 0                    | 3                    | 3                    | 3                 | 3                   |
| Tahoe Area Regional Transit                                  | Bus Driver - Senior                           | 4,060                    | 4,935                     | 11643    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Tahoe Area Regional Transit                                  | Transportation Supervisor                     | 4,581                    | 5,568                     | 13250    | 1                    | 1                    | 1                    | 1                 | 1                   |
|  | Subtotal Allocated Positions                  |                          |                           |          | 23                   | 32                   | 35                   | 32                | 32                  |
|  | Number of Funded Positions Recommended        |                          |                           |          |                      |                      |                      | 32                | 32                  |
|  | Number of Positions Filled 9/24/2018          |                          |                           |          |                      |                      |                      |                   | 30                  |
|  | Number of Extra Help FTEs 9/24/2018           |                          |                           |          |                      |                      |                      |                   | 0.18                |
| <b>Department Total Allocated Positions</b>                  |   |                          |                           |          | <b>448</b>           | <b>448</b>           | <b>451</b>           | <b>448</b>        | <b>448</b>          |
| <b>Number of Funded Positions Recommended</b>                |   |                          |                           |          |                      |                      |                      | <b>367</b>        | <b>367</b>          |
| <b>Department Total Number of Positions Filled 9/24/2018</b> |   |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>351</b>          |
| <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |   |                          |                           |          |                      |                      |                      |                   | <b>10.71</b>        |
| <b>Sheriff Administration &amp; Support (110-21930)</b>      |   |                          |                           |          |                      |                      |                      |                   |                     |
| Admin & Support  | Account Clerk - Entry/Journey                 | 3,256                    | 4,363                     | 12403    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Admin & Support  | Account Clerk - Senior                        | 3,769                    | 4,581                     | 12404    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Accountant I/II                               | 4,700                    | 6,613                     | 14625    | 0                    | 2                    | 2                    | 2                 | 2                   |
| Admin & Support  | Accountant-Auditor I/II                       | 4,700                    | 6,613                     | 14625    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Admin & Support  | Accountant - Supervising                      | 7,225                    | 8,781                     | 11760    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Accounting Technician                         | 4,263                    | 5,181                     | 12406    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Administrative Clerk - Senior                 | 3,507                    | 4,263                     | 12204    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Admin & Support  | Administrative Services Manager               | 9,083                    | 11,036                    | 19807    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Administrative Services Officer - Senior      | 7,082                    | 8,608                     | 14703    | 2                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Administrative Technician                     | 4,363                    | 5,303                     | 14915    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Admin & Support  | Assistant Sheriff                             | 11,847                   | 14,058                    | 11733*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Building Crafts Mechanic                      | 4,581                    | 5,568                     | 11411    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Building Crafts Mechanic - Supervising Senior | 6,298                    | 7,655                     | 13113    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Correctional Officer I/II                     | 4,270                    | 5,722                     | 16331    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Admin & Support  | Deputy Sheriff Trainee/I/II                   | 5,071                    | 7,143                     | 16322*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Equipment Service Worker I/II                 | 3,769                    | 5,050                     | 11602    | 0                    | 0                    | 3                    | 3                 | 3                   |
| Admin & Support  | Executive Secretary                           | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Fleet Services Technician                     | 5,181                    | 6,298                     | 15577    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Admin & Support  | Information Technology Analyst I/II           | 6,446                    | 8,638                     | 15716    | 3                    | 3                    | 4                    | 4                 | 4                   |
| Admin & Support  | Information Technology Analyst - Senior       | 7,835                    | 9,523                     | 15717    | 1                    | 2                    | 3                    | 2                 | 2                   |
| Admin & Support  | Information Technology Manager                | 9,545                    | 11,605                    | 19862    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Admin & Support  | Information Technology Specialist             | 6,446                    | 7,835                     | 15711    | 2                    | 2                    | 1                    | 1                 | 1                   |
| Admin & Support  | Information Technology Supervisor             | 8,637                    | 10,501                    | 19864    | 1                    | 1                    | 2                    | 2                 | 2                   |
| Admin & Support  | Information Technology Technician I/II        | 4,810                    | 6,446                     | 15704    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Admin & Support  | Public Information Assistant                  | 6,162                    | 7,490                     | 14922    | 0                    | 0                    | 0                    | 0                 | 1                   |
| Admin & Support  | Public Information Specialist                 | 5,568                    | 6,768                     | 11737    | 0                    | 0                    | 1                    | 1                 | 0                   |
| Admin & Support  | Sheriff-Coroner-Marshall                      | 14,005                   | 17,025                    | 19509    | 1                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget

### Position Allocation by Department / Appropriation and Division

| Division  | Classification   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Admin & Support   | Sheriff's Sergeant                                     | 7,027                    | 8,524                     | 13820*   | 0                    | 0                    | 1                    | 1                 | 1                   |
| Admin & Support   | Staff Services Analyst I/II                            | 5,303                    | 7,106                     | 14710    | 1                    | 2                    | 2                    | 2                 | 2                   |
| Admin & Support   | Undersheriff   | 13,032                   | 15,464                    | 19888*   | 1                    | 1                    | 1                    | 1                 | 1                   |
|   | Subtotal Allocated Positions                           |                          |                           |          | 34                   | 36                   | 45                   | 44                | 44                  |
|   | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 43                | 43                  |
|   | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 35                  |
|   | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 1.25                |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018 |                          |                           |          |                      |                      |                      |                   |                     |
| <b><u>Sheriff Grants (110-21780)</u></b>                      |  |                          |                           |          |                      |                      |                      |                   |                     |
| Grants  | Deputy Sheriff Trainee/I/II                            | 5,071                    | 7,143                     | 16322*   | 14                   | 11                   | 10                   | 8                 | 8                   |
| Grants  | Information Technology Analyst - Senior                | 7,835                    | 9,523                     | 15717    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Grants  | Sheriff's Sergeant                                     | 7,027                    | 8,524                     | 13820*   | 1                    | 1                    | 1                    | 1                 | 1                   |
|   | Subtotal Allocated Positions                           |                          |                           |          | 16                   | 12                   | 11                   | 9                 | 9                   |
|   | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 9                 | 9                   |
|   | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 11                  |
|   | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0                   |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018 |                          |                           |          |                      |                      |                      |                   |                     |
| <b><u>Sheriff Tahoe Operations (110-21790)</u></b>            |  |                          |                           |          |                      |                      |                      |                   |                     |
| Tahoe Operations  | Administrative Legal Clerk - Entry/Journey             | 3,181                    | 4,263                     | 12352    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Tahoe Operations  | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Operations  | Community Service Officer I/II                         | 3,769                    | 5,050                     | 16610    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Operations  | Deputy Sheriff Trainee/I/II                            | 5,071                    | 7,143                     | 16322*   | 32                   | 32                   | 32                   | 32                | 32                  |
| Tahoe Operations  | Evidence Technician I/II                               | 4,263                    | 5,713                     | 16403    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Operations  | Investigative Assistant                                | 4,700                    | 5,713                     | 15430    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Operations  | Sheriff's Captain                                      | 9,907                    | 12,043                    | 13846*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Tahoe Operations  | Sheriff's Lieutenant                                   | 8,679                    | 10,563                    | 13828*   | 2                    | 2                    | 2                    | 2                 | 2                   |
| Tahoe Operations  | Sheriff's Sergeant                                     | 7,027                    | 8,524                     | 13820*   | 7                    | 7                    | 7                    | 7                 | 7                   |
|   | Subtotal Allocated Positions                           |                          |                           |          | 48                   | 48                   | 48                   | 48                | 48                  |
|   | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 44                | 44                  |
|   | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 42                  |
|   | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0.61                |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018 |                          |                           |          |                      |                      |                      |                   |                     |
| <b><u>Sheriff Protection &amp; Prevention (110-21800)</u></b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Protection & Prevention                                       | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Protection & Prevention                                       | Community Service Officer I/II                         | 3,769                    | 5,050                     | 16610    | 5                    | 4                    | 4                    | 4                 | 4                   |
| Protection & Prevention                                       | Crime Analyst I/II                                     | 5,303                    | 7,106                     | 11764    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Protection & Prevention                                       | Crime Analyst Senior                                   | 6,446                    | 7,835                     | 11765    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Protection & Prevention                                       | Deputy Sheriff Trainee/I/II                            | 5,071                    | 7,143                     | 16322*   | 105                  | 108                  | 109                  | 109               | 109                 |
| Protection & Prevention                                       | Investigative Assistant                                | 4,700                    | 5,713                     | 15430    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Protection & Prevention                                       | Public Information Specialist                          | 5,568                    | 6,768                     | 11737    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Protection & Prevention                                       | Sheriff's Captain                                      | 9,907                    | 12,043                    | 13846*   | 2                    | 1                    | 1                    | 1                 | 1                   |
| Protection & Prevention                                       | Sheriff's Lieutenant                                   | 8,679                    | 10,563                    | 13828*   | 5                    | 5                    | 5                    | 5                 | 5                   |
| Protection & Prevention                                       | Sheriff's Sergeant                                     | 7,027                    | 8,524                     | 13820*   | 20                   | 20                   | 19                   | 18                | 18                  |
|   | Subtotal Allocated Positions                           |                          |                           |          | 144                  | 145                  | 144                  | 143               | 143                 |
|   | Number of Funded Positions Recommended                 |                          |                           |          |                      |                      |                      | 142               | 142                 |
|   | Number of Positions Filled 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 141                 |
|   | Number of Extra Help FTEs 9/24/2018                    |                          |                           |          |                      |                      |                      |                   | 0.55                |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018 |                          |                           |          |                      |                      |                      |                   |                     |
| <b><u>Sheriff Support Services (110-21950)</u></b>            |  |                          |                           |          |                      |                      |                      |                   |                     |
| Support Services  | Accounting Technician                                  | 4,263                    | 5,181                     | 12406    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Support Services  | Administrative Legal Clerk - Entry/Journey             | 3,181                    | 4,263                     | 12352    | 10                   | 9                    | 9                    | 9                 | 9                   |
| Support Services  | Administrative Legal Clerk - Senior                    | 3,866                    | 4,700                     | 12354    | 3                    | 3                    | 3                    | 3                 | 3                   |
| Support Services  | Administrative Legal Supervisor                        | 4,476                    | 5,440                     | 12325    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Administrative Secretary                               | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Chief Deputy Coroner                                   | 7,027                    | 8,524                     | 11729*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Deputy Sheriff Trainee/I/II                            | 5,071                    | 7,143                     | 16322*   | 0                    | 0                    | 2                    | 2                 | 2                   |
| Support Services  | Dispatch Services Manager                              | 7,082                    | 8,608                     | 11743    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Dispatch Services Supervisor                           | 6,075                    | 7,384                     | 16430    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Support Services  | Equipment Service Worker I/II                          | 3,769                    | 5,050                     | 11602    | 3                    | 3                    | 0                    | 0                 | 0                   |
| Support Services  | Evidence Technician I/II                               | 4,263                    | 5,713                     | 16403    | 3                    | 3                    | 4                    | 4                 | 4                   |
| Support Services  | Evidence Technician - Supervising                      | 5,181                    | 6,298                     | 16405    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Fleet Services Technician                              | 5,181                    | 6,298                     | 15577    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Support Services  | Investigative Assistant                                | 4,700                    | 5,713                     | 15430    | 0                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget Position Allocation by Department / Appropriation and Division

| Division  | Classification   | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|--|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
| Support Services  | Physician  | 14,070                   | 17,103                    | 19838    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Support Services  | Public Safety Dispatcher I/II                                | 4,543                    | 6,088                     | 16426    | 18                   | 18                   | 18                   | 18                | 18                  |
| Support Services  | Public Safety Dispatcher - Supervising                       | 5,522                    | 6,712                     | 16428    | 8                    | 8                    | 8                    | 8                 | 8                   |
| Support Services  | Sheriff's Captain  | 9,907                    | 12,043                    | 13846*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Sheriff's Lieutenant   | 8,679                    | 10,563                    | 13828*   | 1                    | 1                    | 1                    | 1                 | 1                   |
| Support Services  | Sheriff's Sergeant   | 7,027                    | 8,524                     | 13820*   | 1                    | 1                    | 2                    | 2                 | 2                   |
|   | Subtotal Allocated Positions                                 |                          |                           |          | 60                   | 60                   | 60                   | 60                | 60                  |
|   | Number of Funded Positions Recommended                       |                          |                           |          |                      |                      |                      | 57                | 57                  |
|   | Number of Positions Filled 9/24/2018                         |                          |                           |          |                      |                      |                      |                   | 50                  |
|   | Number of Extra Help FTEs 9/24/2018                          |                          |                           |          |                      |                      |                      |                   | 6.9                 |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018       |                          |                           |          |                      |                      |                      |                   |                     |
| <b>Sheriff Jail Corrections &amp; Detention (110-22000)</b> |  |                          |                           |          |                      |                      |                      |                   |                     |
| Jail Corrections  | Accounting Technician  | 4,263                    | 5,181                     | 12406    | 4                    | 4                    | 4                    | 4                 | 4                   |
| Jail Corrections  | Administrative Legal Clerk - Entry/Journey                   | 3,181                    | 4,263                     | 12352    | 47                   | 47                   | 47                   | 47                | 47                  |
| Jail Corrections  | Administrative Legal Clerk - Senior                          | 3,866                    | 4,700                     | 12354    | 7                    | 7                    | 7                    | 7                 | 7                   |
| Jail Corrections  | Administrative Legal Supervisor                              | 4,476                    | 5,440                     | 12325    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Jail Corrections  | Administrative Secretary                                     | 3,957                    | 4,810                     | 12308    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Jail Corrections  | Correctional Officer I/II                                    | 4,270                    | 5,722                     | 16331    | 123                  | 123                  | 123                  | 122               | 122                 |
| Jail Corrections  | Correctional Sergeant  | 5,190                    | 6,308                     | 16332    | 10                   | 10                   | 10                   | 10                | 10                  |
| Jail Corrections  | Correctional Support Program Manager                         | 5,415                    | 6,583                     | 16418    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Jail Corrections  | Deputy Sheriff Trainee/I/II                                  | 5,071                    | 7,143                     | 16322*   | 57                   | 57                   | 57                   | 57                | 57                  |
| Jail Corrections  | Sheriff's Captain  | 9,907                    | 12,043                    | 13846*   | 1                    | 2                    | 2                    | 2                 | 2                   |
| Jail Corrections  | Sheriff's Lieutenant   | 8,679                    | 10,563                    | 13828*   | 5                    | 5                    | 5                    | 5                 | 5                   |
| Jail Corrections  | Sheriff's Sergeant   | 7,027                    | 8,524                     | 13820*   | 10                   | 10                   | 10                   | 10                | 10                  |
|   | Subtotal Allocated Positions                                 |                          |                           |          | 269                  | 270                  | 270                  | 269               | 269                 |
|   | Number of Funded Positions Recommended                       |                          |                           |          |                      |                      |                      | 267               | 267                 |
|   | Number of Positions Filled 9/24/2018                         |                          |                           |          |                      |                      |                      |                   | 260                 |
|   | Number of Extra Help FTEs 9/24/2018                          |                          |                           |          |                      |                      |                      |                   | 15.56               |
|   | * Salaries updated per Measure F Ord 5905-B, 2-20-2018       |                          |                           |          |                      |                      |                      |                   |                     |
|   | <b>Department Total Allocated Positions</b>                  |                          |                           |          | <b>571</b>           | <b>571</b>           | <b>578</b>           | <b>573</b>        | <b>573</b>          |
|   | <b>Number of Funded Positions Recommended</b>                |                          |                           |          |                      |                      |                      | <b>562</b>        | <b>562</b>          |
|   | <b>Department Total Number of Positions Filled 9/24/2018</b> |                          |                           |          |                      |                      |                      | <b>0</b>          | <b>539</b>          |
|   | <b>Department Total Number of Extra Help FTEs 9/24/2018</b>  |                          |                           |          |                      |                      |                      |                   | <b>24.87</b>        |
| <b>Treasurer-Tax Collector (100-10340)</b>                  |  |                          |                           |          |                      |                      |                      |                   |                     |
| Treasurer-Tax Collector                                     | Account Clerk - Entry/Journey                                | 3,256                    | 4,363                     | 12403    | 5                    | 5                    | 5                    | 5                 | 5                   |
| Treasurer-Tax Collector                                     | Account Clerk - Senior                                       | 3,769                    | 4,581                     | 12404    | 2                    | 2                    | 2                    | 2                 | 2                   |
| Treasurer-Tax Collector                                     | Accountant I/II  | 4,700                    | 6,613                     | 14625    | 0                    | 3                    | 3                    | 3                 | 3                   |
| Treasurer-Tax Collector                                     | Accountant-Auditor I/II                                      | 4,700                    | 6,613                     | 14625    | 2                    | 0                    | 0                    | 0                 | 0                   |
| Treasurer-Tax Collector                                     | Accountant-Auditor - Senior                                  | 6,298                    | 7,655                     | 14622    | 1                    | 0                    | 0                    | 0                 | 0                   |
| Treasurer-Tax Collector                                     | Accountant - Senior  | 6,298                    | 7,655                     | 14622    | 0                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Accounting Technician  | 4,263                    | 5,181                     | 12406    | 7                    | 7                    | 7                    | 7                 | 7                   |
| Treasurer-Tax Collector                                     | Administrative Services Officer - Senior                     | 7,082                    | 8,608                     | 14703    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Assistant Treasurer-Tax Collector                            | 11,534                   | 14,021                    | 19823    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Chief Deputy Treasurer                                       | 9,545                    | 11,605                    | 19820    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Executive Secretary  | 4,363                    | 5,303                     | 12321    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Information Technology Specialist                            | 6,446                    | 7,835                     | 15711    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Tax Collections Officer                                      | 7,082                    | 8,608                     | 11727    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Treasurer-Tax Collector-Licenses Administrator               | 13,088                   | 15,909                    | 19511    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Treasurer-Tax Collector                                     | Treasurer-Tax Manager  | 9,175                    | 11,149                    | 19795    | 3                    | 4                    | 5                    | 5                 | 5                   |
|   | Subtotal Allocated Positions                                 |                          |                           |          | 27                   | 29                   | 30                   | 30                | 30                  |
|   | Number of Funded Positions Recommended                       |                          |                           |          |                      |                      |                      | 30                | 30                  |
|   | Number of Positions Filled 9/24/2018                         |                          |                           |          |                      |                      |                      |                   | 27                  |
|   | Number of Extra Help FTEs 9/24/2018                          |                          |                           |          |                      |                      |                      |                   | 0.01                |
| <b>mPower (235-02310)</b>                                   |  |                          |                           |          |                      |                      |                      |                   |                     |
| mPower  | Accountant-Auditor I/II                                      | 4,700                    | 6,613                     | 14625    | 1                    | 0                    | 0                    | 0                 | 0                   |
| mPower  | Accountant I/II  | 4,700                    | 6,613                     | 14625    | 0                    | 1                    | 1                    | 1                 | 1                   |
| mPower  | Administrative Technician                                    | 4,363                    | 5,303                     | 14915    | 2                    | 2                    | 1                    | 1                 | 1                   |
| mPower  | mPower Program Manager                                       | 7,980                    | 9,698                     | 11756    | 1                    | 1                    | 0                    | 0                 | 0                   |
| mPower  | mPower Program Specialist I/II                               | 5,050                    | 6,768                     | 11754    | 9                    | 9                    | 3                    | 3                 | 3                   |
| mPower  | mPower Program Specialist - Senior                           | 6,613                    | 8,038                     | 11755    | 2                    | 2                    | 0                    | 0                 | 0                   |
| mPower  | Public Information Specialist                                | 5,568                    | 6,768                     | 11737    | 1                    | 1                    | 0                    | 0                 | 0                   |
| mPower  | Treasurer-Tax Manager  | 9,175                    | 11,149                    | 19795    | 1                    | 1                    | 1                    | 1                 | 1                   |

## FY 2018-19 Final Budget

### Position Allocation by Department / Appropriation and Division

| Division  | Classification  | Monthly Salary Low Range | Monthly Salary High Range | Job Code | Actual Alloc 2016-17 | Actual Alloc 2017-18 | Dept Request 2018-19 | CEO Recom 2018-19 | BOS Adopted 2018-19 |
|---|---|--------------------------|---------------------------|----------|----------------------|----------------------|----------------------|-------------------|---------------------|
|   | Subtotal Allocated Positions                          |                          |                           |          | 17                   | 17                   | 6                    | 6                 | 6                   |
|   | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 6                 | 6                   |
|   | Number of Positions Filled 9/24/2018                  |                          |                           |          |                      |                      |                      |                   | 4                   |
|   | Number of Extra Help FTEs 9/24/2018                   |                          |                           |          |                      |                      |                      |                   | 1.23                |
|   | <b>Department Total Allocated Positions</b>           |                          |                           |          | <b>44</b>            | <b>46</b>            | <b>36</b>            | <b>36</b>         | <b>36</b>           |
|   | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 36                | 36                  |
|   | Department Total Number of Positions Filled 9/24/2018 |                          |                           |          |                      |                      |                      |                   | 31                  |
|   | Department Total Number of Extra Help FTEs 9/24/2018  |                          |                           |          |                      |                      |                      |                   | 1.24                |
| <b>Veterans Service Office (100-53650)</b>            |   |                          |                           |          |                      |                      |                      |                   |                     |
| Veterans Service Officer                              | Administrative Secretary                              | 3,957                    | 4,810                     | 12308    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Veterans Service Officer                              | Assistant Veterans Service Officer                    | 4,581                    | 5,568                     | 14409    | 1                    | 1                    | 1                    | 1                 | 1                   |
| Veterans Service Officer                              | Client Services Program Specialist I/II/Senior        | 3,682                    | 5,440                     | 15544    | 1                    | 1                    | 0                    | 0                 | 0                   |
| Veterans Service Officer                              | Eligibility Specialist I/II/Senior                    | 3,682                    | 5,440                     | 15544    | 0                    | 0                    | 1                    | 1                 | 1                   |
| Veterans Service Officer                              | Veterans Service Officer                              | 6,732                    | 8,185                     | 19913    | 1                    | 1                    | 1                    | 1                 | 1                   |
|   | <b>Department Total Allocated Positions</b>           |                          |                           |          | <b>4</b>             | <b>4</b>             | <b>4</b>             | <b>4</b>          | <b>4</b>            |
|   | Number of Funded Positions Recommended                |                          |                           |          |                      |                      |                      | 4                 | 4                   |
|   | Department Total Number of Positions Filled 9/24/2018 |                          |                           |          |                      |                      |                      |                   | 3                   |
|   | Department Total Number of Extra Help FTEs 9/24/2018  |                          |                           |          |                      |                      |                      |                   | 0.45                |
| <b>TOTAL ALL ALLOCATED POSITIONS</b>                  |   |                          |                           |          | <b>2,899</b>         | <b>2,904</b>         | <b>2,914</b>         | <b>2,894</b>      | <b>2,902</b>        |
| <b>TOTAL ALL FUNDED POSITIONS RECOMMENDED</b>         |   |                          |                           |          |                      |                      |                      | <b>2,648</b>      | <b>2,650</b>        |
| <b>TOTAL ALL ALLOCATED POSITIONS FILLED 9/24/2018</b> |   |                          |                           |          |                      |                      |                      |                   | <b>2,491</b>        |
| <b>TOTAL ALL EXTRA HELP FTEs 9/24/2018</b>            |   |                          |                           |          |                      |                      |                      |                   | <b>71.51</b>        |